



LEPELLE-NKUMPI LOCAL MUNICIPALITY

LIM 355

2016 AND 2017 ANNUAL PERFORMANCE REPORT

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“Motho ke motho ka batho”

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ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LM	: Local Municipality
MFMA	: Municipal Financial Management Act
MIG	: Municipal Infrastructure Grant
MM	: Municipal Manager
LGMPMR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems
SDBIP	: Service Delivery and Budget Implementation Plan
PTO	: Permission to Occupy
CSD	: Central Supply Database

PART A: GENERAL INFORMATION

Vision, Mission & Core Values

Vision:

“Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services”.

Mission:

“To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community”

Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

Foreword

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA).

In terms of Circular 13 of the National Treasury, “ the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA”.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are achieved and are implemented by the administration over the next months.

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

The following projects on Electricity were planned for the previous financial year but completed around the month of October 2016 and that was after the end of the financial year and the adjustment was approved by Council on the 28 February 2017 for the payment on the outstanding amounts:

The above projects could not be included in the current SDBIP because they were all completed during the month of October 2016.

During the review of the current SDBIP decision was made that all the indicators related to systems be discontinued due to the implementation of Mscoa and the two projects on municipal car wash was also discontinued because the signed service level agreement between the municipality and wesbank has covered the washing or cleaning of vehicles.

For the year 2016/2017, the approved SDBIP was revised and this was as a result of the approved Mid-year assessment report and the Budget adjustment (Mid-year report approved on the 25 January 2017 and budget adjustment on the 28 February 2017).

Dr Letsoalo MB

Acting Municipal Manager

Date

Cllr.Sibanda-Kekana NG

Mayor

Date

LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives:

- ✓ To Provide Sustainable Basic Services and Infrastructure development.
- ✓ To enhance financial viability and management.

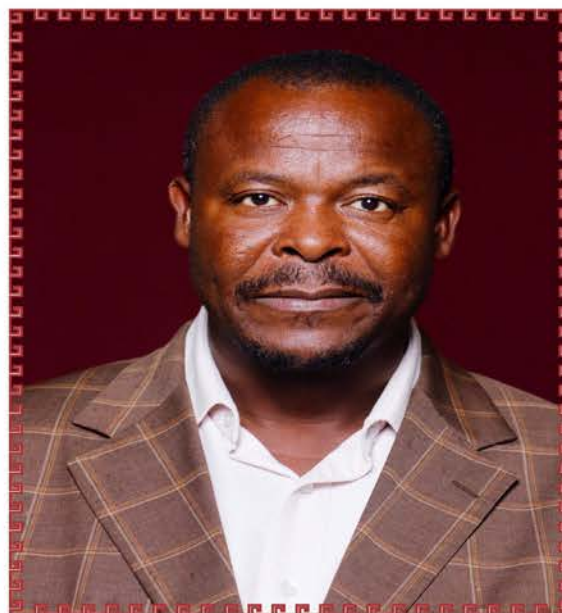
- ✓ To increase the capability of the municipality to deliver on its mandate.
- ✓ Promote good governance and active citizenry.
- ✓ Promote shared economic growth and job creation.

PART B: GOVERNANCE

PMT MEMBERS



Cllr. Sibanda-Kekana NG
MAYOR



Cllr. Ntsoane PB
SPEAKER



Cllr. Thobejane TA
CHIEF WHIP

PORTFOLIO CHAIRPERSONS / EXCO



Cllr. Mogashoa A
Corporate Services
Cell: 082 660 2794
Ward 22



Cllr. Ramokolo MM
Budget and Treasury
Cell: 071 348 4502
PR



Cllr. Makgati MA
Community Services
Cell: 078 381 0928
Ward 25



Cllr. Mphahlele RL
Land, LED, Planning and Housing
Cell: 071 498 7661
Ward 30



Cllr. Mphofela SM
Water and Sanitation
Cell: 079 293 5159
Ward 29



Cllr. Themane MD
Roads, Transport and Electricity
Cell: 082 083 6884
PR



Cllr. Tsela FD
Health and Social Development
Cell: 082 493 1060
PR



Cllr. Maluleka HD
Sports and Recreation
Cell: 076 034 2046
PR



Cllr. Mphahlele MTR
Chairperson without Portfolio
Cell: 072 258 4348
PR

PR/WARD COUNCILLORS

Surname & Initials	Male/Female	PR/Ward Councillor	Surname & Initials	Male/Female	PR/Ward Councillor
Cllr Makgagalele MB	Male	PR	Cllr Ratau IG	Male	PR
Cllr Marema TG	Female	PR	Cllr Rababalela SM	Female	PR
Cllr Takalo PS	Female	PR	Cllr Maleka PI	Female	PR
Cllr Mabula RO	Female	PR	Cllr Molaba RG	Female	PR

Cllr Thobejane TC	Female	PR	Cllr Seribishane KG	Male	PR
Cllr Shogole MW	Male	PR	Cllr Thobejane L	Female	PR
Cllr Ledwaba CS	Female	PR	Cllr Mphuti T	Male	PR
Cllr Kgokolo RD	Female	PR	Cllr Ntshabeleng PS	Female	PR
Cllr Mailula LM	Female	PR	Cllr Makola J	Male	PR
Cllr Mohlala PM	Female	PR	Cllr Mamosebo MJ	Male	PR
Cllr Tlabjane JB	Male	PR	Cllr Mphahlele TJ	Male	PR
Cllr Mmotla MN	Male	Ward councillor	Cllr Moganedi VM	Female	Ward councillor
Cllr Mollo MI	Male	Ward councillor	Cllr Babile PT	Female	Ward councillor
Cllr Kutumela MF	Female	Ward councillor	Cllr Mvundlela SW	Male	Ward councillor
Cllr Nkuna FM	Female	Ward councillor	Cllr Ledwaba JL	Male	Ward councillor
Cllr Molatjana ML	Female	Ward councillor	Cllr Ledwaba PE	Female	Ward councillor
Cllr Phele RS	Male	Ward councillor	Cllr Masemola SG	Female	Ward councillor
Cllr Thindisa DM	Male	Ward councillor	Cllr Ledwaba RL	Female	Ward councillor
Cllr Kgweedi MM	Male	Ward councillor	Cllr Morotoba NL	Female	Ward councillor

Cllr Doubada NN	Male	Ward councillor	Cllr Choung CM	Female	Ward councillor
Cllr Takalo ME	Female	Ward councillor	Cllr Lekoana Mr	Female	Ward councillor
Cllr Leshilo GK	Male	Ward councillor	Cllr Petje LT	Male	Ward councillor
Cllr Ntswane MR	Female	Ward councillor	Cllr Ramoshaba RS	Female	Ward councillor
Cllr Mathabatha TP	Male	Ward councillor	Cllr Masimela MD	Male	Ward councillor



Municipal Manager



Ms. Lovey Modiba
Executive Manager: Community Services
Office: 015 633 4576
E-mail: lovey.modiba@lepelle-nkumpi.gov.za



Mr. Obakeng Mashiane
Executive Manager:
Planning & Local Economic Development
Office: 015 633 4581
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Executive Manager: Technical Services
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Ms. Rosinah Ngoveni
CFO: Chief Finance Officer
Office: 015 633 4520
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Dr. Bertha Letsoalo
Executive Manager: Corporate Services
Office: 015 633 4545
E-mail: bertha.letsoalo@lepelle-nkumpi.gov.za

Previous Audit Outcome

Financial year	2012/13	2014/15	2015/16
Audit Outcome	Disclaimer	Qualified	Qualified

PART C: OPERTING, CAPITAL EXPENDITURE AND REVENUE

Monthly Projections of Revenue to be collected by Source: Year: 2016 AND 2017

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projec tion	Actual	Proj ecti on	Act ual	Proj ecti on	Actua l	Proje ction	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Actu al	Proj ecti on	Actu al	Proj ecti on	Actu al	Projec tion	Actual
Consumer Debtors	00.0	404 42 7.45	00.0	363 935. 05	00.0	202 1 40.04	00.0	458 670. 48	00.0	518 081. 89	00.0	228 419. 26	00.0	262 510. 23	00.0	296 757. 38	00.0	220 5 77.96	00.0	429 714. 10	00.0	542 018. 20	00.0	2 921 513.70
Grants	R00.0	84 389 000,00	00.0	2 134 000, 00	00.0	00.0	00.0	00.0	00.0	583 000, 00	00.0	46 821 000, 00	00.0	R00 .0 R00 .0	00.0	388 000, 00	00.0	51 138 000,0 0	00.0	R00. 0	00.0	R00. 0	00.0	1 923 305,00
Interest & Investment Income	668 94 2.43	1 114 058,88	780 433. 84	968 196, 23	891 923. 24	1 687 397,6 8	724 688.6 3	1 200 305, 56	836 178. 04	1 088 553, 88	100 795 3 310, 414. 65	795 310, 70	724 913, 668. 63	1 227 49	992 842, 96	105 9 159. 84	845 483,5 2	100 3 414. 65	1 115 354, 63	111 4 904. 05	1 003 144, 44	1449 375.27	1 173 586,32	

Rent of facilities & equipment	36 049 .32	70 804,89	42 0 58.5 5	78 078, 58	48 0 66.7 7	85 840,8 6	39 05 3.43	101 974, 20	45 0 62.6 6	63 658, 40	54 0 74.9 9	68 658, 40	39 0 53.4 3	44 384, 15	48 0 66.7 7	33 737, 63	57 0 78.1 0	34 588,5 0	54 0 74.9 9	62 160, 44	60 0 82.2 1	31 167, 47	78 107 .87	308 504,52
Interest Earned on Outstanding Debtors	313 41 8.08	63 396,64	365 654. 43	60 175, 01	417 891. 77	47 443,4 0	339 5 36.25	49 645, 46	391 773. 60	66 607, 24	470 127. 12	29 708, 93	339 536. 25	54 188, 06	417 891. 77	45 885, 80	496 245. 29	26 147,2 4	470 127. 12	29 930, 20	522 363. 47	65 347, 45	679 07 3.51	497 489,48
Fines	506 77 5.57	26 020,00	591 237	36 335, 00	675 699. 42	26 350,0 0	549 0 06.78	34 595, 00	633 468. 21	24 855, 00	760 162. 85	26 060, 00	549 006. 78	34 635, 00	675 699. 42	24 205, 00	802 393. 07	26 175,0 0	760 162. 85	20 245, 00	844 624. 28	29 600, 00	1098 012.56	1 598 666,74
Other	7958 377.48	33 802,67	928 4 774. 73	62 861, 56	106 11 170. 98	1 269 376,2 7	8621 576.6 1	150 384, 57	994 7 972. 85	60 026, 46	119 37 566. 22	39 948, 59	862 1 576. 61	103 758, 45	106 11 170. 98	43 083, 84	126 00 764. 35	176 382,7 7	119 37 566. 22	34 275, 42	132 63 962. 47	229 529, 64	17243 151.21	140 743 021,40
Total Revenue by Source (Balanced to Cash-flow)	R 7 958 377.4 8	R 19 581 821.81	R 9 876 011 .73	R 4 737 849 .41	R 10 611 170 .98	R 3 042 614.8 1	R 8 621 576.6 1	R 101 974 .20	R 9 947 972 .85	R 583 000 .00	R 12 940 980 .87	R 20 141 280 .28	102 738 41. 70	172 738 9.2 0	126 447 52. 18	113 975 5.1 0	150 156 40. 65	5246 7354	142 253 45. 83	169 167 8.70	158 059 36.4 8	190 190 080 7	2054 7720. 42	21497 367

Monthly projections of operating expenditure and Revenue for each vote: Year 2016 and 2017

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	2093531.02	2 38 9 75 5.05	2442 452.86	2 43 1 26 4.54	2791 374.69	2 89 8 66 1.19	226 799 0 02 1.94	2 95 0 02 6.49	261 691 3 99 3.77	3 25 3 99 8.47	3140 296.53	3 18 6 48 2.82	1743 143.29	1743 143.29	2713 490.24	2713 490.24	3314 757.45	244 965 9.7 1	3140 296.53	2215 644.88	3489 218.36	2307 983.29	4535 983.88	22172 28.25
Budget & Treasury	4468656.91	1 30 7 30 2.53	5213 433.06	3 09 1 27 1.32	5958 209.21	1 44 0 08 9.45	484 104 4.99	1 27 9 87 5.43	558 521.14	1 38 1 00 0.01	6702 985.37	1 33 1 71 0.09	9447 91.85	9447 91.85	1321 096.15	1321 096.15	7075 373.44	118 066 4.5 9	6702 985.37	1094 593.86	7447 761.52	1120 583.92	9682 089.97	12680 71.32
Corporate Services	7972724.94	1 68 9 09 2.26	9301 512.43	2 67 5 18 8.55	1063 0299.92	544 696.51	863 711 8.68	3 04 7 48 6.14	996 590 6.17	3 09 3 55 9.50	1195 9087.41	4 70 4 64 5.63	8377 02.89	8377 02.89	1824 171.79	1824 171.79	1262 3481.15	139 961 9.6 1	1195 9087.41	1308 152.66	1328 7874.89	1351 935.65	1727 4237.36	14198 49.19
Community & Social Services	1016822.22	1 61 3 88 8.46	1186 292.59	2 45 0 72 9.40	1355 762.96	3 16 9 48 8.18	110 155 7.41	3 23 1 99 4.05	127 102 7.77	2 48 2 00 7.34	1525 233.33	2 47 1 23 8.13	1992 909.87	1992 909.87	2346 270.99	2346 270.99	1609 968.52	221 404 4.1 1	1525 233.33	2064 116.59	1694 703.70	1973 324.70	9682 089.97	26235 06.04

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Infrastructure Services	2376441.81	2 13 2 30 7.28	2772 515.44	2 00 1 62 1.00	3168 589.08	2 67 6 96 4.71	257 447 8.62	2591 124.90	297 055 2.26	2 20 8 68 7.83	3564 662.71	2 85 1 81 2.04	25744 78.62	5814 70.25	3168 589.08	8986 47.82	3762 699.53	729 465 .18	3564 662.71	6768 97.10	3960 736.34	7075 7075.44	5148 957.25	78569 78569.36
LED	113960.64	758 855.48	1329 54.08	809 523.18	1451 947.52	1 07 0 40 1.36	123 457.36	1 02 9 95 8.61	142 450.80	1 03 2 16 5.77	1709 40.86	1 78 6 76 9.52	12345 7.36	6370 30.12	1519 47.52	8938 95.44	1804 37.68	747 141 .17	1709 40.96	7842 73.56	1899 34.40	7489 52.38	2469 14.72	91655 91655.37
TOTAL	1804213 7.54	2811 5778 .12	2104 9160 .46	3280 1741 .14	2405 6183 .38	3748 7704 .16	195 456 49	3045 8759 .63	225 526 2	71.9 3514 4722 .65	2706 3206 .30	4217 3667 .18	19545 649.00	6737 047.90	2405 6183 .38	9997 572.10	2856 6717 .77	872 059 4.10	2706 3206.30	8143 678.30	3007 0229 .23	8210 323.70	3909 1298	92309 03.60

Monthly projections of Capital Expenditure for each vote: Year 2016 and 2017

Expenditure by Vote	Jul	Actual	Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
Corporate Services	1533000	2 12 9 76 1.81	1788500	1 70 9 75 7.69	2044000	865 602. 94	1660750	261 900. 89	1916250	734 361. 90	2299500	R00. 0	1660750	69	2044000	1777	2427250	1496	2299500	526	2555000	48	3321500	526
Community & Social Services	2241000	R00. 0	2614500	R00. 0	2988000	1 32 5 43 0.45	2427750	1 52 5 45 1.25	2801250	566 691. 36	3361500	1 87 6 49 1.04	2427750	4463	2988000	1115	3458250	419	3361500	1360	3735000	390	4660500	2287
Infrastructure Services	5879400	1 35 0 84 1.93	6859300	4 99 6 02 3.92	7839200	4 15 8 21 6.17	6369350	5 08 3 42 0.76	7349250	856. 12	8819100	10 4 56 9 48.12	6369350	6655	7839200	4710	9309050	6488	8819100	5263	9799000	3732	12738700	4684
LED	414000	R00. 0	483000	R00. 0	552000	R00. 0	448500	R00. 0	517500	R00. 0	621000	R00. 0	448500	-	552000	-	655500	-	621000	-	690000	-	897000	-
TOTAL	10067400	3480603. 70	11745300	6705781. 50	13423200	6349249. 40	10906350	6870772. 70	12584250	1301909. 30	15101100	12333439	10906350	11187	13423200	7602	15940050	8403	15101100	7149	16779000	4170	21811700	7497

PART D: PERFORMANCE INFORMATION

1. KEY PERFORMANCE AREAS & THE STRATEGIC OBJECTIVES

1.1 KPA: Basic Service Delivery

Strategic Objective: To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

1.2 KPA: Spatial Rationale

Strategic Objective: To improve access to public facilities, to reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality.

1.3 KPA: Local Economic Development

Strategic objective: To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016.

1.4 KPA: Financial Viability & Financial Management

Strategic Objective: Improve municipality's financial planning, expenditure, accounting and reporting capability.

1.5 KPA: Municipal Transformational & Institutional Development

Strategic Objective: To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organizational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councilors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016.

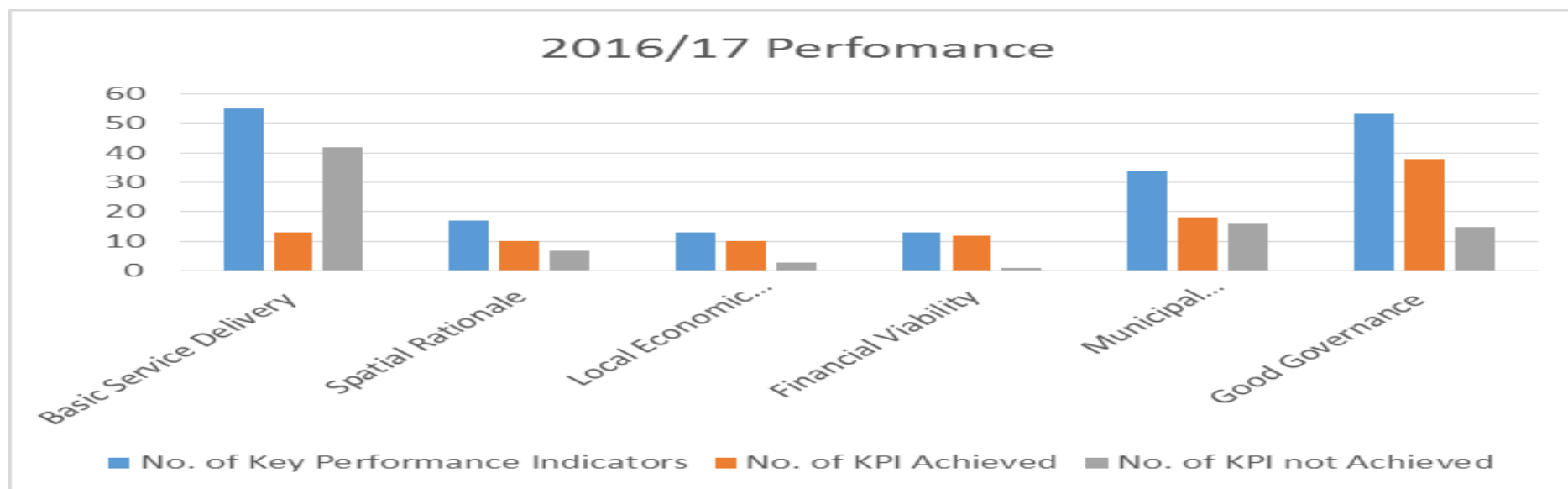
1.6 KPA: Good Governance & Public Participation

Strategic Objective: To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by 2016.

2. PERFORMANCE ANALYSIS AS PER KEY PERFORMANCE AREA: 2016/17 FINANCIAL YEAR

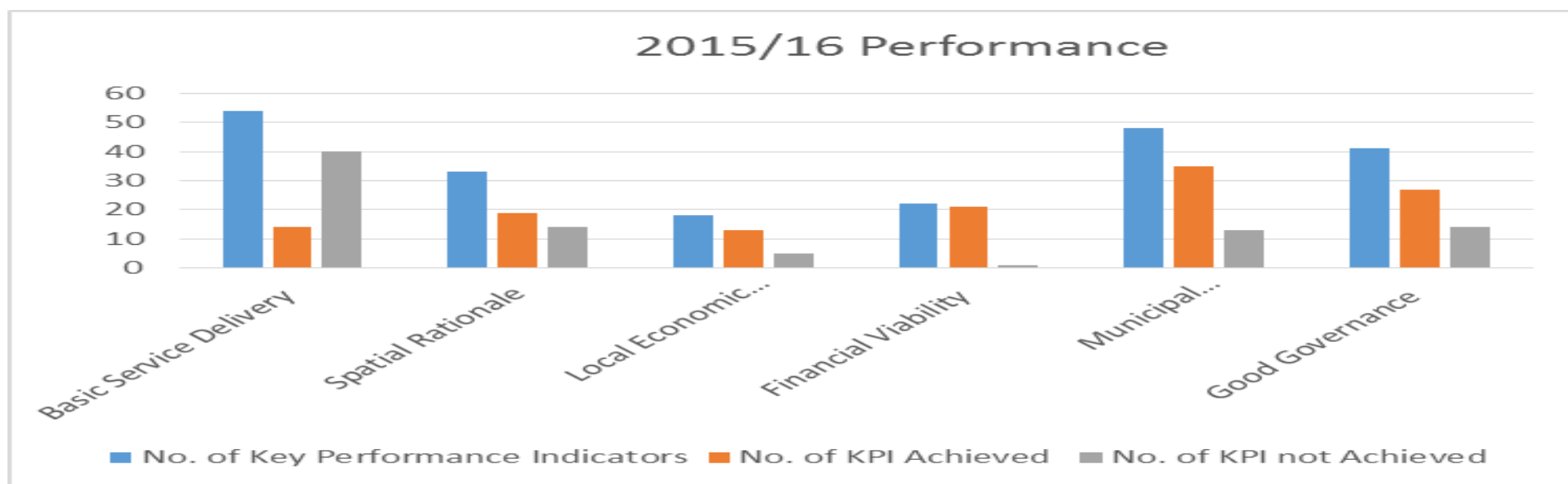
(a) 2016/17 Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	54	12	42	22%	78%
Spatial Rationale	17	10	7	59%	41%
Local Economic Development	13	10	3	77%	23%
Financial Viability	13	12	1	92%	8%
Municipal Transformation	34	18	16	53%	47%
Good Governance	53	38	15	72%	28%
Total	184	100	84	54%	46%



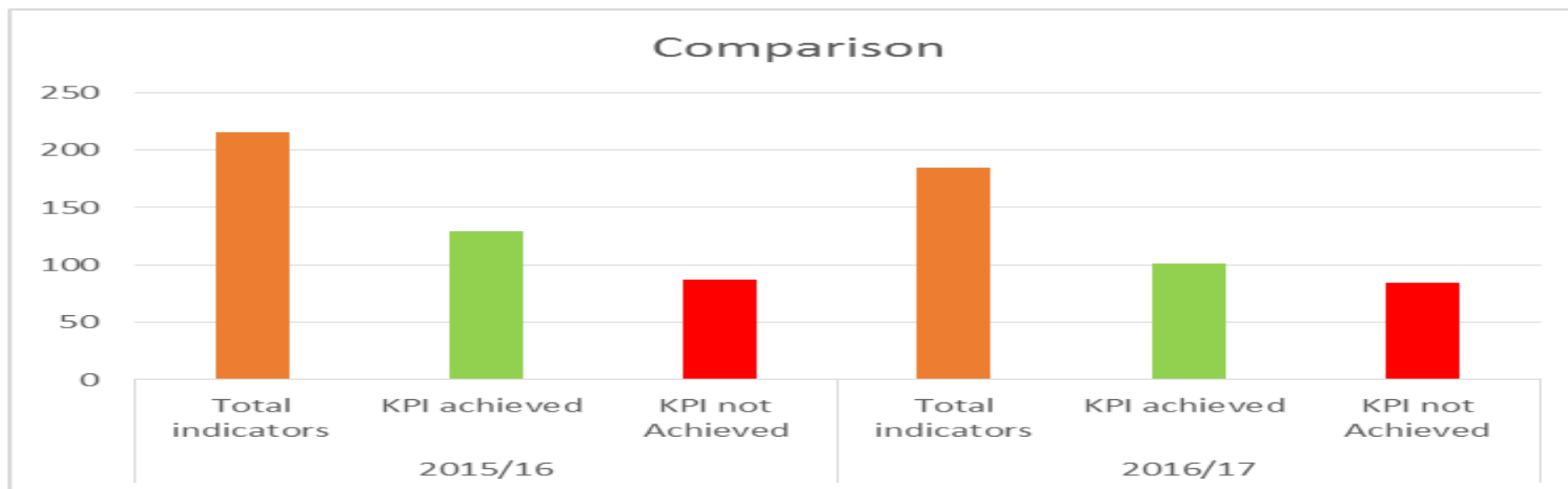
(b) 2015/ 16 Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	54	14	40	26%	74%
Spatial Rationale	33	19	14	57.5%	42.4%
Local Economic Development	18	13	5	72%	27.7%
Financial Viability	22	21	01	95%	4.5%
Municipal Transformation	48	35	13	73%	27%
Good Governance	41	27	14	66%	34%
Total	216	129	87	59.7%	40%



3. PERFORMANCE COMPARISON ON THE CURRENT AND PREVIOUS FINANCIAL YEAR

2015/16			2016/17		
Total indicators	KPI achieved	KPI not Achieved	Total indicators	KPI achieved	KPI not Achieved
216	129 (59.7%)	87 (40%)	184	100 (54%)	84 (46%)



4. CHALLENGES ENCOUNTERED AND MEASURES TAKEN TO IMPROVE PERFORMANCE

PROJECT	AREA/ LOCATION	CHALLENGES	MEASURES TAKEN TO IMPROVE PERFORMANCE
Road & storm water	Malakabaneng & Serobaneng & Mathabatha (Mashadi) access road	✓ Two planned road could not be implemented due to ownership of RAL and not municipality.	✓ The municipality to sign memorandum of agreement with RAL on the implementation of the project in the next financial year: 2017/18.
Road & storm water:	Hweleshaneng, Mooiplaas & Hwelereng access road & stormwater	✓ Delay in the finalization of the designs by consultant:	✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year: 2017/18.
Road & storm water:	Magatle phase 2	✓ Failed compaction tests results which resulted in the re-working of the portion of the sub base Layer.	✓ The contractor to submit an acceleration plan with the revised programme of works by end 1 st quarter of the next financial year: 2017/18.
Road & storm water:	Zone S to BA	✓ Delays were caused by finalization of specification document	✓ The contractor to be appointed during the second quarter of the next financial year: 2017/18.
Road & storm water:	Mathibela, Rakgoatha, Sehlabeng & Mogotlane storm water	✓ Delay in the finalization of the visibility studies by consultant: submitted 30 June 2017	✓ The consultant to proceed with the second stage of designs development during the first quarter of the next financial year: 2017/18.
Storm water:	Zone R Storm water	✓ Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee	✓ To request council to reallocate the funds to another similar project in another ward for the next financial year: 2017/18.
Access Bridge	Lehlokwaneng/Tswaing bridge).	✓ The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due flash floods, delays due to late approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the completion of the project	✓ The contractor to submit an acceleration plan with the revised programme of works and complete the project by end of 1 st quarter in the next financial year: 2017/18.

Access Bridge	Makadikadi/Ireland	✓ The contractor was slow to finalize the project.	✓ Penalties were issued and the contractor is currently completing the works (to be finalized during the 1 st quarter of the next financial year) : 2017/18.
Electrification of Households	Makurung, Makotse, Tooseng, Mamatonya, Marulaneng, Makgophong, Mahlatjane, Maralaleng, Sefalaolo & Khureng	✓ Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	✓ The Bid specification committee have set for appointment of contractor and awaiting approval by the accounting officer before end of financial year: 2017/18.
Community Facilities	Construction of Hall (Madisha Ditoro & Rakgoatha)	✓ The delays were caused by alignment of designs and Geotech conditions before the appointment of contractor	✓ The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to ensure completion before end of 1 st quarter of the financial year 2017/18
Community Facilities	Construction of Hall (Ga-Ledwaba Traditional Authority)	✓ The PTO was issued on the month of January 2017 which caused delays in the implementation of the project delays in the acquiring of the PTO from the Ledwaba Traditional Authority	✓ Appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year: 2017/18.
Community Facilities	Construction of Hall (Mafefe Traditional Authority)	✓ The traditional authority layed to issue the PTO	✓ The project has been re-budgeted in the next financial year and appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year: 2017/18.
Community Facilities	Construction of Parks in Lebowakgomo: B, F, P, Q R &S	✓ Projects is currently overseeing by community service department. The consultant have been appointed for designs.	✓ The project construction will commence in the next financial year 2017/18.
Community Facilities	Municipal Cemetery	✓ Delay due to the extension of scope of works by Council (paving of access road to the cemetery)	✓ The contract to be extended for finalization of the project (first quarter of the next financial year) : 2017/18.
Community Facilities	Municipal Offices	✓ The council approved variation order for the completion of the project. The variation order is	✓ The project budget has been rolled over to the next financial year. The projects will be completed in the next

		more than the maximum threshold of 20% allowed by the national treasury MFMA regulations. The municipality requested an approval from provincial treasury to exceed the 20% threshold and was advised to give Local community opportunity to give their inputs on the request. All of the above processes resulted in the delay to complete the project	financial year 2017/18.
Community Facilities	Construction of one VTS at Zone A Traffic Department	✓ Delay in the finalization of the designs by consultant: submitted June 2017	✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year
Maintenance	Maintenance: Roads	✓ Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee.	✓ To request council to reallocate the funds to another similar project in another ward in the next financial year

The following issues were included in the approved SDBIP of the municipality to track the progress on compliance issues and to also check if the municipality is able to spend the approved budget in line with the MFMA guidelines or requirements.

2016/17 Cross Cutting issues	% achieved	% not achieved
% of Appointed Service Providers assessed	100%	0%
% of MPAC queries attended	40%	60%
% of AGSA queries attended	75%	25%
% of Risk queries attended	54.1%	45.9%
% of Internal Audit queries attended	73%	27%
% of Council Resolutions attended	85%	15%

5. DETAILED ANNUAL PERFORMANCE REPORT FOR 2016/17 FINANCIAL YEAR

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local gov	An efficient, competitive and responsive economic infrastructure network	To reseal and maintain roads infrastructure	Number of km of road resealed and maintained at unit BA during fourth quarter	R3 000 000.00 (own funding)	R00	3.7 km	-	Reseal and maintenance of 1.3 km road at unit BA during fourth quarter	Reseal and maintenance of 1.3 km road at unit BA	0km of road resealed & maintained	95% of road resealed (3.7km)	Not achieved	R00.0	The contractor was appointed but site handover was disrupted by ward 17 community due to the following given reasons: None established	To request council to reallocate the funds to another similar project in another ward in the next financial year	Completion Certificate	Tec 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ernment system														ward committee & refusal of project				
Basic Service Delivery	Responsive, accountable, effective and efficient	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of internal streets and storm water constructed at Rakgoatha (Multiyear)	R9 000 000 (own funding)	R14 900 000	0	-	Construct 1.5km of internal streets and storm water at Rakgoatha (multi-year) during fourth quarter	Construct 1.5km of internal streets and storm water at Rakgoatha	1.5km of internal streets & storm water constructed	Contractor appointed	Achieved	R15 930 184.20	None	None	Completion Certificate	Tec 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	local government system																		
Basic Service Delivery	Responsive, accountable, effective	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of access road upgraded from gravel to block paving and stormw	R1 200 000.00 (Under professional fees for designs)	R00	0	-	Development of Designs for Malakab aneng access road from gravel to access road block	Development of designs for Malakab aneng access road & stormwater	0	-	Not achieved	R00.0	The planned road is under the ownership of RAL and not municipality.	The municipality to enter in to memorandum of agreement with RAL on the	Appointment letter of contractor	Tec 03	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	and efficient local government system		e	water control at Malakabatang village					paving and stormwater control.							implementation of the project in the next financial year.			
Basic Service Delivery	Responsible, accountable	An efficient, competitive and responsive economic	To construct new roads and stormwater contr	Number of km of access road upgraded from gravel to block	R1 200 000.00 (Under professional fees	R00	0	-	Development of Designs for Hweleshaneng access road from gravel to	Development of Designs for Hweleshaneng access road & stormwat	Draft design were developed	-	Not achieved	R1 221 810.28	Delay in the finalization of the designs by consultant: submitte	The draft designs to be tabled to council for approv	Appointment letter of contractor	Tec 04	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	effective and efficient local government system	infrastructure network	ol infrastructure	paving and stormwater control at Hweles haneng village	for designs)				access road block paving and stormwater control.	er					d June 2017	al during the first quarter of the next financial year			
Basic Service Delivery	Responsive, accurate	An efficient, competitive and responsive	To construct new roads and	Number of km of access road upgrad	R1 200 000.00 (Under profe	R00	0	-	Development of Designs for Mooiplaas village	Development of Designs for Mooiplaas village	Draft design were developed	-	Not achieved	R950 090.23	Delay in the finalization of the designs by	The draft designs to be tabled to	Appointment letter of contractor	Tec 05	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ountable, effective and efficient local government system	sive economic infrastructure network	storm water control infrastructure	ed from gravel to block paving and stormwater control at Mooiplaas village (Multiyear)	ssional fees for designs)				access road from gravel to access road block paving and stormwater control (Multi year).	access road & stormwater					consultant: submitted June 2017	council for approval during the first quarter of the next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of internal streets upgraded and stormwater at Mamaolo to Mampiki/Mogodi	R6 100 000.00 (MIG funding)	R00	3.5 km	-	Upgrading of 0.7 km of internal streets from gravel to asphalt and stormwater at Mamaolo to Mampiki/Mogodi	Upgrading of 0.7 km of internal streets & storm water at Mamaolo to Mampiki/Mogodi	0.7km (98% completed. Outstanding work is on the snack list)	95% of internal street and storm water constructed (3.5km)	Not achieved	R4 047 729.60	Project is practically completed (snack list: general cleaning, shaping of earth drain and marking of speed humps.	Contractor to be given 14 days to complete the outstanding works as per snack list.	Completion Certificate	Tec 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t system																		
Basic Service Delivery	Responsive, accountable, effective and efficient local	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of road upgraded from gravel to tar and stormwater control at Mathabatha	R17 000 000.00	R000	0	-	Upgrading of 2.3 km of internal streets at from gravel to asphalt and stormwater at Mathabatha	Upgrading of 2.3 km of internal streets & storm water at Mathabatha village	2.3km internal streets & storm water upgraded	Late appointment of contractor	Achieved	R9 471 344.95	None	None	Completion Certificate	Tec 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government system																		
Basic Service Delivery	Responsive, accountable, effective and efficient	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of access road upgraded from gravel to block paving and stormwater control	R2 145 000.00 (Under professional fees for designs)	R00	0	-	Development of Designs for Seroban eng access road from gravel to access road block paving and	Development of Designs for Seroban eng access road & storm water	0	-	Not achieved	R00.0	The planned road is under the ownership of RAL and not municipality.	The municipality to enter in to memorandum of agreement with RAL on the implementation	Appointment letter of contractor	Tec 08	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government system			at Serobaneng					stormwater control(Multi year).							n of the project in the next financial year.			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new accesses road and storm water contr	Number of km of access road upgraded from gravel to block paving and	R2 14 5 000 .00 (Under profession al fees for design	R00	0	-	Development of Designs for Hwelereng access road from gravel to access road block	Development of Designs for Hwelereng access road & stormwater	Draft design were developed	-	Not achieved	R	Delay in the finalization of the designs by consultant: submitted June 2017	The draft designs to be tabled to council for approval during	Appointment letter of contractor	Tec 09	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient local government system		infrastructure	stormwater control at Hwelereng village	ns)				paving and stormwater control (Multi year).							the first quarter of the next financial year			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct road infrastructure	Number of km of internal streets tarred at Magatl	R7 500 000.00 (own funding)	R00	2km	-	Upgrading of 1km of internal streets from gravel to asphalt	Upgrading of 1km of internal streets & storm water	Site clearing and sub base layer done but	-	Not achieved	R2 113 470.77	Failed compaction tests results which resulted in the re-working	The contractor to submit an acceleration plan	Completion Certificate	Tec 10	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient local government system			phase 2					and stormwater at Magatle phase 2		failed compaction tests results (36% progress)				of the portion of the sub base Layer.	with the revised programme of works by end 1 st quarter of the next financial year			
Basic Service Deliver	Responsive	Improve access to basic	To construct road	Number of km of internal	R1 500 000.00	R00	0	-	Upgrading of 1km of internal	Upgrading of 1km of internal	0km	-	Not achieved	R00.0	Delays were caused by	The contractor to be	Completion Certificate	Tec 11	new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
y	accountable, effective and efficient local government system	services	infrastructure	streets tarred from Zone S to BA phase 2	(own funding)				streets from gravel to asphalt and storm water from S to BA	streets & stormwater from S to BA					finalization of specification document	appointed during the second quarter of the next financial year.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new storm water control infrastructure	Number of km of new storm water control constructed at Lebowak gomo	R8 000 000.00	R6 000.00	1.5 km	-	Construction of 0.892 km storm water drainage at Unit R Lebowak gomo	Construction of 0.892 km storm water drainage at Unit R Lebowak gomo	0km of storm water constructed	-	Not achieved	R00.0	The contractor was appointed but site handover was disrupted by ward 17 community due to the following given reasons: None establishment of ward committee	To request council to reallocate the funds to another similar project in another ward in the next financial year	Completion Certificate	Tec 12	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t system														e & refusal of project				
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new storm water control infrastructure	Number of km of new storm water control constructed at Mathibela	R1 200 000.00 (Under professional fees for designs	R000	0	-	Development of Designs for Mathibela Storm water (Multi year).	Development of Designs for Mathibela Storm water	Consultants were appointed for visibility study	-	Not achieved	R996 901.50	Delay in the finalization of the visibility studies by consultant: submitted June 2017	The consultant to proceed with the second stage of designs development during the first quarter of the next financial	Appointment letter for contractor	Tec 13	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government system															1 year			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct storm water control infrastructure	Number of km of storm water control constructed at Rakgoatha	R1 200 000.00 (Under professional fees for designs	R000	0	-	Development of Designs for Rakgoatha Storm water.	Development of Designs for Rakgoatha Storm water.	Consultants were appointed for visibility study	-	Not achieved	R1 495 998.06	Delay in the finalization of the visibility studies by consultant: submitted June 2017	The consultant to proceed with the second stage of designs development during the first	Appointment letter for contractor	Tec 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government system															quarter of the next financial year			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct storm water control infrastructure	Number of km of storm water control constructed at Sehlabeng	R1 200 000.00 (Under professional fees for design)	R000	0	-	Development of Designs for Sehlabeng Storm water (Multi year).	Development of Designs for Sehlabeng Storm water	Consultants were appointed for visibility study	-	Not achieved	R1 376 678.15	Delay in the finalization of the visibility studies by consultant: submitted June	The consultant to proceed with the second stage of designs develop	Appointment letter for contractor	Tec 15	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient local government system				ns										2017	ment during the first quarter of the next financial year			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct storm water control infrast	Number of km of stormwater control constructed at	R1 200 000.00 (Under professional	R000	0	-	Development of Designs for Mogotlane Stormwater .	Development of Designs for Mogotlane Stormwater .	Consultants were appointed for visibility study	-	Not achieved	R1 150 273.65	Delay in the finalization of the visibility studies by consultant	The consultant to proceed with the second stage	Appointment letter for contractor	Tec 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient local government system		structure	Mogotlane	fees for designs										t: submitted June 2017	of designs development during the first quarter of the next financial year			
Basic Service Deliver	Responsive	Improve access to basic	To construct new	Number of Access bridges	R6 530 000.00	R7106 893.00	0	-	Construction of 1 Access bridge at	Construction of 1 Access bridge at	One access bridge constructed	Contractor appointed	Achieved	R6 739 441.17	None	None	Completion certificate	Tec 17	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
y	accountable, effective and efficient local government system	services	road accesses bridge infrastructure	constructed at Madisha Ditoro during fourth quarter					Madisha Ditoro	Madisha Ditoro	cted								

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new road accesses	Number of small access bridges constructed at Magatle/Mapatjakeng during fourth quarter	R8 370 000.00	R8 184 248.00	0	-	Construction of 1 Access bridge at Magatle/Mapatjakeng Access bridge	Construction of 1 Access bridge at Magatle/Mapatjakeng Access bridge	One bridge constructed	Contractor appointed	Achieved	R7 898 462.46	None	None	Completion certificate	Tec 18	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t system																		
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new road accesses bridges	Number of small access bridges constructed at Lehlokwa neng/Tswaing during fourth quarter	R5 000 000.00	R1 382 799.00	0	-	Construction of 1 Access bridge at Lehlokwa neng/Tswaing bridge	Construction of 1 Access bridge at Lehlokwa neng/Tswaing bridge	69% of bridge construction (outstanding work is on the finalization of the leveling of bridge and road)	Contractor appointment	Not achieved	R3 787 303.09	The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due to flash	The contractor to submit an acceleration plan with the revised programme of works and complete the project by end	Completion certificate	Tec 19	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government system														floods, delays due to approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the	of 1 st quarter in the next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
															completion of the project.				
Basic Service Delivery	Responsive, accountable, effective and efficient local	An efficient, competitive and responsive economic infrastructure network	To construct new road accesses bridge infrastructure	Number of small access bridges constructed at Makadi/Ireland and during fourth quarter	R6 900 000.00	R300 000.00	0	-	Construction of 1 Access bridge at Makadikadi/Ireland Access bridge	Construction of 1 Access bridge at Makadikadi/Ireland Access bridge	One access bridge constructed but waiting for contractor to finalize the snack list	Contractor appointed	Not achieved	R5 786 960.35	The contractor was slow to finalize the project.	Penalties were issued and the contractor is currently completing the works (to be finalized during the 1 st quarter of the	Completion certificate	Tec 20	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government system															next financial year)			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To install public lights along the main roads within the municipality	Number of streets lights installed along the main road from unit F to A during fourth	R1 500 000.00 (MIG funding)	R49 922 1.00	(0.5 km)	-	0.8km of public lights Installation at unit F and A	0.8km of public lights Installation at unit F and A	0.8km of public lights installed	70% Construction stage (0.5km)	Achieved	R00.0	None	None	Completion certificate	Tec 21	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government system			quarter.															
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makurung village during fourth	R750 000.00	R000	0	-	Electrification of 50 households at Makurung village during fourth quarter	Electrification of 50 households at Makurung village	Appointment of contractor	-	Not achieved	R131,625.00	Delay in appointment of consultant which resulted in late completion of feasibility studies	The Bid specification committee have set for appointment of contractor and	Completion certificate	Tec 22	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient local government system			quarter											and detailed design.	awaiting approval by the accounting officer before advertisement.			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makotshe	R2 565 000.00 (Own funding)	R00	0	-	Electrification of 190 households at Makotse village during	Electrification of 190 households at Makotse village	Appointment of contractor	-	Not achieved	R166,800.00	Delay in appointment of consultant which resulted in late completion	The Bid specification committee have set for appointment	Completion certificate	Tec 23	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient local government system			village during fourth quarter					fourth quarter						n of feasibility studies and detailed design.	ment of contractor and awaiting approval by the accounting officer before end of the financial year.			
Basic Service Deliver	Responsive	Improve access to basic	To electrify new	Number of households	R3 37 500.00 (Own	R00	0	-	Electrification of 25 households	Electrification of 25 households	Appointment of contractor	-	Not achieved	R0.00	Delay in appointment of consultant	The Bid specific commitment	Completion certificate	Tec 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
y	accountable, effective and efficient local government system	services	households extensions	electrified at Toosen village during fourth quarter	funding)				ds at Tooseng village during fourth quarter	ds at Tooseng village					t which resulted in late completion of feasibility studies and detailed design.	ee have set for appointment of contractor and awaiting approval by the accounting officer before end of financial year.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mamatonya village during fourth quarter	R202 500.00 (Own funding)	R00	0	-	Electrification of 15 households at Mamatonya village during fourth quarter	Electrification of 15 households at Mamatonya village	Appointment of contractor	-	Not achieved	R19,743.75	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specific committee have set for appointment of contractor and awaiting approval by the accounting officer before end of	Completion certificate	Tec 25	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t system															financial year.			
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To electrify new households extensions	Number of households electrified at Marulaneng village during fourth quarter	R2 524 500.00 (Own funding)	R000	0	-	Electrification of 187 households at Marulaneng village during fourth quarter	Electrification of 187 households at Marulaneng village	Appointment of contractor	-	Not achieved	R154,200.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specification committee have set for appointment of contractor and awaiting approval by the accounting	Completion certificate	Tec 26	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government system															officer before end of financial year.			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To electrify new households extensions	Number of new households electrified at Makgophong village during fourth quarter	R135 000.00 (Own funding)	R00	0	-	Electrification of 10 new households at Makgophong village during fourth quarter	Electrification of 10 new households at Makgophong village	Appointment of contractor	-	Not achieved	R0.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specification committee have set for appointment of contractor and awaiting approval	Completion certificate	Tec 27	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government system															al by the accounting officer before end of financial year.			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mahlatjane village during	R202 500.00 (Own funding)	R00	0	-	Electrification of 15 households at Mahlatjane village during fourth quarter	Electrification of 15 households at Mahlatjane village	Appointment of contractor	-	Not achieved	R45,000.00	Delay in appointment of consultant which resulted in late completion of feasibility	The Bid specification committee have set for appointment of contractor	Completion certificate	Tec 28	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ctive and efficient local government system			fourth quarter											studies and detailed design.	tor and awaiting approval by the accounting officer before end of financial year.			
Basic Service Delivery	Responsive, accessible	Improve access to basic services	To electrify new households	Number of households electrified at	R1 400 000.00 (Own fundin	R4 621 153.69	0	-	Electrification of 749 households at Rakgoath	Electrification of 749 households at Rakgoath	749 households electrified	-	Achieved	R0.00	None	None	Completion certificate	Tec 29	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ountable, effective and efficient local government system		extensions	Rakgotha village during fourth quarter	g) Rollover				a village during fourth quarter	a village									

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households extensions	Number of households electrified at Maralaleng village during fourth quarter	R1 200 000.00 (Own funding)	R00	0	-	Electrification of 80 households at Maralaleng village during fourth quarter	Electrification of 80 households at Maralaleng village	Appointment of contractor	-	Not achieved	R0.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specific action committee have set for appointment of contractor and awaiting approval by the accounting officer before end of	Completion certificate	Tec 30	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t system															financial year.			
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To electrify new households extensions	Number of households electrified at Sefalalo village during fourth quarter	R900 000.00	R00	0	-	Electrification of 60 households at Sefalalo village during fourth quarter	Electrification of 60 households at Sefalalo village	Appointment of contractor	-	Not achieved	R70,200.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specification committee have set for appointment of contractor and awaiting approval by the account	Completion certificate	Tec 31	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government system															ing officer before end of financial year.			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Khureng village during fourth quarter	R1 500 000.00	R000	0	-	Electrification of 100 households at Khureng village during fourth quarter	Electrification of 100 households at Khureng village	Appointment of contractor	-	Not achieved	R142,800.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and	The Bid specification committee have set for appointment of contractor and awaitin	Completion certificate	Tec 32	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	and efficient local government system														detailed design.	g approval by the accounting officer before end of financial year.			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new community hall	Number of new community halls constructed	R4 400 000.00(MIG funding)	R00	0	-	Construct 1 community hall at Madisha Ditoro village during	Construct 1 community hall at Madisha Ditoro village	25% construction (progress report)	-	Not achieved	R642 972.54	The delays were caused by alignment of designs	The contractor is progressing well on site and will be	Completion certificate	Tec 33	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient local government system			during fourth quarter at Madisha Ditoro					fourth quarter						and geotechnical conditions before the appointment of contractor	closely monitored by the Engineer and Project Manager to ensure completion before end of 1 st quarter of the financial year 2017/18			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Rakgwatha	R4 400 000.00(MIG funding)	R00	0	-	Construct 1 community hall at Rakgwatha village during fourth quarter	Construct 1 community hall at Rakgwatha village	21% construction (progress report)	-	Not achieved	R549 423.14	The delays were caused by alignment of designs and geotech conditions before the appointment of contractor	The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to ensure completion before	Completion certificate	Tec 34	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t system															end of 1 st quarter of the financial year 2017/18			
Basic Service Delivery	Responsible, accountable, effective and	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Ga-Ledwaba	R4 300 000.00 (own funding)	R00	0	-	Construct 1 community hall at Ga-Ledwaba Traditional Authority during fourth quarter	Construct 1 community hall at Ga-Ledwaba Traditional Authority	0	-	Not achieved	R00.0	The PTO was issued after the budget has being adjusted and this caused delays in the impleme	Appointment of consultant for designs to be finalized in the 1 st quarter of the next financial	Completion certificate	Tec 35	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient local government system			Traditional Authority											ntation of the project.	1 year: 2017/18..			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth	R4 300 000.00 (own funding)	(R4 300 000.00) budget moved to mun	0	-	Construct 1 community hall at Mafefe Traditional Authority during fourth	Construct 1 community hall at Mafefe Traditional Authority	0	Project on hold due to lack of PTO	Not achieved	R00.0	The council approved to reallocate the budget to the completion of	The project has been re-budgeted in the next financial	Completion certificate	Tec 36	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ctive and efficient local government system			quarter at Mafefe Traditional Authority		icip al building			quarter						municipal building project.	I year and appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year			
Basic Service Delivery	Responsive, acc	Improve access to basic service	To equip newly Municipal	Number of Municipal Waste	R400 000.00	R00	0	-	Mathibela Waste Transfer Station Drilling	Mathibela Waste Transfer Station Drilling	0	-	Not achieved	R00.0	The Bid specification committee set	The municipality to expedite the	Completion certificate	Tec 37	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ountable, effective and efficient local government system	s	Waste disposal infrastructure drilled during fourth quarter with borehole and electricity connection	disposal infrastructure drilled during fourth quarter					and equipping of boreholes and Electricity	and equipping of boreholes and Electricity					during second quarter of the financial year and the accounting officer could not approve the advertisement of the project due to unavailability of PTO which	appointment of contractor to ensure the project is completed before end of the second quarter in the financial year 2017/18.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
															resulted in the Bid specification committee sitting again in the beginning of the second quarter.				
Basic Service Delivery	Responsible, accountable,	Improve access to basic services	To construct New Cemetery	Number of New Cemeteries constructed during fourth	R6 000 000.00	R10 750 000.00	0	-	Development of one municipal cemetery in Lebowak gomo during	Development of one municipal cemetery in Lebowak gomo	86% Construction stage (the 14% outstanding is on the	Contractor appointed and busy with site establishment.	Not achieved	R 10 972 191.30	Delay due to the extension of scope of works by Council (paving	The contract to be extended for finalization of the project	Completion certificate	Tec 38	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	effective and efficient local government system			quarter in Lebowakgomo					fourth quarter		paving of access road to cemetery)				of access road to the cemetery)	(first quarter of the next financial year)			
Basic Service Delivery	Responsive, accessible	Improve access to basic services	To construct new municipal	Number of municipal offices constructed	R6 000 000.00 (own funding)	R10 300 000.00	0	-	Construction of one Municipal Offices at Civic	Construction of one Municipal Offices at Civic	95% construction stage (outstanding)	55% construction stage	Not achieved	R4 938 202.00	The council approved variation order for	The project budget has been rolled	Completion certificate	Tec 39	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ountable, effective and efficient local government system		offices	located at Civic Centre during fourth quarter					Centre during fourth quarter (phase1)	Centre	work is on electrification and tilling)				the completion of the project. The variation order is more than the maximum threshold of 20% allowed by the national treasury MFMA regulations. The municipal	over to the next financial year. The projects will be completed in the next financial year 2017/18.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
															ity requested an approval from provincial treasury to exceed the 20% threshold and was advised to give Local community opportunity to give their inputs on				

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
															the request. All of the above processes resulted in the delay to complete the project				
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new Municipal Facilities	Number of VTS facilities constructed at Community	Under professional fees for designs	R0.00	R00	-	Construction of one VTS at Community Services Department Zone	Construction of one VTS at Community Services Department Zone	Designs were developed	-	Not achieved	R00.0	Delay in the finalization of the designs by consultant: submitte	The draft designs to be tabled to council for approval	Appointment letter for contractor	Tec 40	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	effective and efficient local government system			Services Department in zone A					A	A					d June 2017	al during the first quarter of the next financial year			
Basic Service Delivery	Responsive, accessible	Improve access to basic services	To construct new Municipal	Number of Waste Transfer stations	R1500 000.00 (own fundin	R1500 000.00	0	-	Construction of two transfer stations in Lebowak	Construction of two transfer stations in Lebowak	On-hold	-	Not achieved	R0.00	Project budget re-allocated to other projects	The project to be implemented in the	Appointment letter for contractor	Tec 41	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ountable, effective and efficient local government system		Waste disposal infrastructure	constructed in Lebowakgomo	g)				gomo	gomo					during third quarter budget adjustment.	next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new Municipal Facilities	Number of municipal parks constructed in Lebowakgomo zone F, B and S	R1 000 000.00 (own funding)	(R1 000 000.00)	0	-	Construction of three municipal Parks in Lebowakgomo zone F,B and S	Construction of three municipal Parks in Lebowakgomo zone F,B and S	0	0% progress	Not achieved	R0.00	Projects is currently overseeing by community service department. The consultant have been appointed for designs.	The project construction will commence in the next financial year 2017/18.	Completion certificate	Tec 42	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t system																		
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of	Actions supportive of the human settlement outcome	To upgrade and beautify existing parks	Number of designs produced for Lebowa kgomo parks in Units B, F, P, Q, R and S by June 2017	R500 000 (Designs)	0	Six parks	-	Designs for Lebowa kgomo parks in Units B, F, P, Q, R and S by June 2017	Designs for Lebowa kgomo parks in Units B, F, P, Q, R and S by June 2017	0	0% progress	Not achieved	R0.00	Projects is currently overseeing by community service department. The consultant have been appointed for designs.	The project construction will commence in the next financial year 2017/18.	Pre and post photographs and monthly monitoring project reports	Tec 43	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	household life																		
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct storm water control infrastructure	Number of km of road and storm water control constructed at Mathabatha (Mashadi)	R3,107,270.24 (MIG funding)	R00	0	-	Development of Designs for Mathabatha (Mashadi) road & stormwater.	Development of Designs for Mathabatha road & stormwater.	0	-	Not achieved	R00.0	On-hold. The planned road is under the ownership of RAL and not municipality.	The municipality to enter in to memorandum of agreement with RAL on the implementation of the project in the	Council resolution	Tec 44	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government system															next financial year.			
Basic Service Delivery	Responsive, accountable, effective and	Improve access to public lighting.	To complete high mast lights	Completion of 16 High mast light Highmast Lights (Mamaolo, Rakgwatha, Letsi, M)	R1,100,000.00	R00	87	-	Constructed 16 high mast lights	Constructed 16 high mast lights	0	-	Not achieved	R0.00	Delay in approval of the Bid specification committee minutes by the accounting officer which affect the	The Accounting Officer to approve the minutes and appointment be done	Completion certificate	Tec 45	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient local government system			ogotlane, maijane, Mathabatha, Zone F,B(X2), A, Q (X2) S,Rx2, CBD)											advertisement of the project for appointment of a contractor.	during the first quarter of the next financial year.			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth	R1 600 000.00	(R1 600 000.00)	0	-	Construct 1 community hall at Bolahlak gomo village during fourth quarter	Construct 1 community hall at Bolahlak gomo village	0	-	Not achieved	R00.0	Project budget re-allocated to other projects during third quarter budget	The project has been re-budgeted in the next financial	Completion Certificate	Tec 46	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ctive and efficient local government system			quarter at Bolahla kgomo village											adjustment.	1 year and appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year			
Basic Service Delivery	Responsive, acc	Improve access to basic service	To construct road infrast	Number of km of Road tarred from	R4 000 000.00	R12 855 059 .14	0	-	Tarring of 1km of Road from zone S to	Tarring of 1km of Road from zone S to	1km of road tarred (98% road	Contractor appointed on 24/06/2	Not achieved	R115 522.17	Project is practically completed (stone	Contractor to be given 14 days	Completion Certificate	Tec 47	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ountable, effective and efficient local government system	s	ructure	Zone S to Q					Q	Q	tarred)	016			pitching).	to complete the outstanding works as per snack list.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R0.00	-	50 %	-	100% of appointed services providers assessed quarterly	100% of the appointed services providers assessed quarterly	100% of service provider assessed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	Tec 48	New
Good Governance	Responsive,	Improve municipal	Provide prompt	% of risk queries	R0.00	-	70 %	-	100% of risk queries	100% of risks queries	78% of risks attended	Not achieved	-	R00.0	The other risks are ongoing	The queries to be	Signed report by accountin	Tec 49	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	accountable, effective & efficient Local government system	financial & administrative capability	prompt responses	attended & responded to on a quarterly basis					attended & responded to on a quarterly basis	issued & attended to on a quarterly basis	d					resolved in the next financial year	g officer		
Good Governance	Responsive, accountable,	Improve municipal financial &	Provide prompt responses	% of audit queries attended & respon	R0.00	-	70 %	-	100% of audit queries attended & responde	100% of audit queries issued & attended to on a	100% of queries attended	Achieved	-	R00.0	None	None	Signed report by accounting officer	Tec 50	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	effective & efficient Local government system	administrative capability		ded to on a quarterly basis					d to on a quarterly basis	quarterly basis									
Good Governance	Responsive, accountable, effective &	Improve municipal financial & administrative capability	Provide prompt responses	% of council resolution queries attended & responded to	R0.00	-	90 %	-	100% of council resolution queries attended & responded to on a	100% of council resolution queries issued & attended to on a quarterly	17% of council resolutions attended	-	Not achieved	R00.0	The outstanding issues are ongoing	The queries to be resolved in the next financial year	Signed report by accounting officer	Tec 51	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient Local government system	ty		on a quarterly basis					quarterly basis	basis									
Good Governance	Responsive, accountable, effective & efficient Local	Improve municipal & administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	-	50 %	-	% of approved budget spent on a quarterly basis	100% of approved budget spent on a quarterly basis	98.86% MIG spent	-	Not achieved	R00.0	The 1.14% outstanding was not spent due to the outstanding invoices	The invoice to be submitted to finance department for final payment.	Quarterly trial balance report	Tec 52	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Implement a differentiated approach to municipal financial, planning and support	Recruit and Retain competent human capital	Number of Vacant and funded positions filled by June 2017	R650 000.00	R(400 000.00)	15	-	Fill 16 vacant positions by June 2017	Fill 16 vacant positions by June 2017	14 positions filled during financial year.	10 Positions filled to date	Not achieved	R00.0	The positions were advertised but not filled due to re-advertisements and investigations.	Positions to be filled by end of first quarter of the next financial year.	Appointment letters	Corp 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government system																		
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financing, planning and support	Review employment equity plan	Number of Employment Equity plan reviewed by December 2016	R800 000.00	(R800 000.00)	1	-	Review one employment equity plan by second quarter	Review one employment equity plan by second quarter	01 employment equity plan reviewed	01 employment equity plan reviewed	Achieved	R00.0	None	None	Council resolution	Corp 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Implement a differentiated approach to municipal financing, planning	Develop WSP	Number of Workplace Skills plan developed and submitted to LGSET	R00	R00	1	-	Develop one workplace skills plan by fourth quarter	Develop one workplace skills plan	01 workplace skills plan developed.	01 workplace skills plan developed	Achieved	R00.0	None	None	Approved workplace skills plan by LGSETA	Corp 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e & efficient local government system	g and support		A by April 2017															
Municipal Transformation and Organizational Development	Responsible, accountable	Implement a differentiated approach to municipal financial	Training of officials	Number of officials and Councilors trained by 30 June	R1 805 600.00	R00	125 officials (88) and councilors (37)	-	Training of 94 officials and 56 Councilors by 30 June 2017	Training of 94 officials and 56 Councilors	136 officials & councilors. (76 officials trained and 60 council	Training of 150 officials and 50 councilors by 30 June	Not achieved	R00.0	The outstanding was 14 which was due to insufficient budget	The officials were be prioritized for next financial year.	Purchase requisition /attendance register	Corp 04	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
pment	effective & efficient local government system	g, planning and support		2017							ors provide d with training).	2016							
Municipal Transformation and Organizational	Responsive, accountable	-	Develop Human Resource Policies	Number of Human Resource Policies Handbook	R00	R00	0	-	One Human Resource Policies Handbook developed	One Human Resource Policies Handbook developed	01 HRM handbook developed	Five policies reviewed and approved	Achieved	R00.0	None	None	Developed Human Resource Policies handbook	Corp 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Local Development	able, effective & efficient local government system		es Handbook	ok developed					d by March 2017	d									
Municipal Transformation	Responsive	Implement a differentiated	Review of the organ	Number of organizational	R00	R00	1	-	Approve one organizational	Approve one organizational	01 organizational structure	01 organizational structure	Achieved	R00.0	None	None	Approved organizational structure	Corp 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
on and Organizational Development	accountable, effective & efficient local government system	approach to municipal financing, planning and support	izational structure	structure approved by May 2017					structure by June 2016	structure	e approved	e approved							

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Inspection & visit of municipal buildings	Number of OHS inspections/visits conducted on a quarterly basis to all municipal buildings	R315 201.60	R00	24	-	Conduct twenty four inspections/ visits on municipal buildings on a quarterly basis	24 Inspection inspections/visits on municipal buildings conducted	24 inspection reports conducted	54 inspections/visits conducted	Achieved	R00.0	None	None	Inspection reports	Corp 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	system																		
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local gov	Implement a differentiated approach to municipal financing, planning and support	Convene Local Labour Forum meetings	Number of monthly Local Labour Forum meetings conducted quarterly	R225 144.00	R00	13	-	Convene and hold twelve Local Labour Forum meetings (three meetings per quarter)	Convene and hold twelve Local Labour Forum meetings	11 LLF meetings were held	Eight meetings held	Not achieved	R00.0	One meeting was postpone because members did not form quorum	The Labour relations officer to issue an annual calendar for meetings before end of financial year.	Minutes and attendance register	Corp 08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ernment system																		
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local	Implement a differentiated approach to municipal financing, planning and support	Conduct employee wellness workshops	Number of employee wellness workshops conducted by June 2017	R531 000.00	R00	0	-	Conduct four workshops on employee wellness (one per quarter)	Conduct four workshops on employee wellness	01 workshop on employee wellness conducted	-	Not achieved	R00.0	The workshop were postpone due to unavailability of service provider which complies with the CSD	Corporate service to contract with professional service provider to render service in the next financial	Attendance register	Corp 09	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government system															1 year.			
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financing, planning and support	Develop and monitor individual PMS	Number of individual performance assessment conducted by June 2017	R00.0	R00	0	-	Conduct quarterly individual assessment for 21 employees on quarterly basis	Conduct quarterly individual assessment for 21 employees	0	-	Not achieved	R00.0	PMS not yet cascaded to all the levels within the municipality due to delay in the finalization of the job	To be cascaded in the next financial year (2017/18)	Assessment reports	Corp 10	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government system														description.				
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Single window of coordination	Development of Electronic Performance Management System developed by June 2017	Electronic Performance Management System developed by June 2017	R600 000 00	R00	0	-	Develop one electronic performance management system by second quarter	Discontinued during adjustment	Discontinued during adjustment	-	Discontinued during adjustment	R0.00	Discontinued during adjustment	Discontinued during adjustment	Discontinued during the review of the SDBIP	Corp 11	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e & efficient local government system		System																
Municipal Transformation and Organizational Development	Responsive, accountable	Single window of coordination	Upgrading of Integrated Financial Management System upgraded by	Integrated Financial Management System upgraded by	R5 360 000.00	R400 000.00	1	-	Upgrade one financial management system during first quarter	Upgrade one financial management system	0	-	Not achieved	R00.0	The system was not implemented due to the mSCOA process	The project will be implemented in the next financial year.	mSCOA implementation progress report	Corp 12	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
pment	effective & efficient local government system		nt System to MSC OA compliance	June 2017.															
Municipal Transformation and Organisation	Responsive account	Single window of coordination	Upgrading of Payroll System	Payroll System upgraded by June 2017.	R500 000	R00	1	-	Upgrade one system on payroll by June 2017	Upgrade one system on payroll	Discontinued during adjustment	-	Discontinued during adjustment	R00.0	Discontinued during adjustment	Discontinued during adjustment	Screen shots of the modules and proof of payment	Corp 13	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Local Development	able, effective & efficient local government system																s		
Municipal Transformation	Responsive	Single window of coordination	Development of e-	Number of tablets procure	R5 360 000.00	R700 000.00	0	-	Installation of one Wi-Fi network	Installation of one Wi-Fi network	Wi-Fi network installed and	-	Not Achieved	R00.0	None	None	Delivery notes/invoice	Corp 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
on and Organizational Development	accountable, effective & efficient local government system	ation	Council	d for councilors by March 2017. Number of municipal offices connected with Wi-Fi technology by March 2017.		(councilors tablets) & R500 000.00 (Wi-Fi)			and procure tablets for councilors by March 2017	and procure tablets for councilors by March 2017	56 tablets procured for councilors								

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Single window of coordination	Development of Organizational Structure system	Electronic Organizational Structure developed by June 2017.	500 000	R00	1	-	Development of one electronic organizational by end of June 2017	Development of one electronic organizational structure	Discontinued during review of the SDBIP.	-	Discontinued during budget adjustment	R00.0	Discontinued during budget adjustment	Discontinued during budget adjustment	Print out of the system/ screen shots	Corp 15	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local gov	Single window of coordination	Implementation of Disaster Recovery Plan.	New technology implemented from the reviewed DRP	R5 360 000.00	R1 000 000.00	0	-	One switching center to be implemented by June 2017	One switching center to be implemented	0	-	Not achieved	R00.0	Target could not be implemented due to misallocation funds in the approved budget	The project to be implemented in the next financial year.	Photos of the hardware /service in the SITA DRP switching center	Corp 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ernment system																		
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local	Single window of coordination	Implementation of Municipal ICT Corporate Governance Policy	Number of ICT Policies reviewed by June 2017	R00	R00	0	-	Review 5 ICT policies by June 2017	Review 5 ICT policies	Five ICT policies were reviewed	One policy reviewed	Achieved	R00.0	None	None	Copies of approved ICT policies	Corp 17	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of car wash bays erected by March 2017	R50 000	R00	0	-	Two car wash bays erected by march 2017	Two car wash bays erected	Discontinued during review of the SDBIP	-	Discontinued during adjustment	R00.0	Discontinued during adjustment	Discontinued during adjustment	Appointment letter	Corp 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Implement a differentiated approach to municipal financial planning	Provide cost effective operations	Number of vehicles procured by March 2017	R4 000 000.00	R55 000.00	0	-	Procurement of five motor vehicles by March 2017	Procurement of five motor vehicles	Five motor vehicles procured	3 vehicles were procured	Achieved	R00.0	None	None	Appointment letter	Corp 19	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e & efficient local government system	g and support																	
Municipal Transformation and Organizational Development	Responsible, accountable	Implement a differentiated approach to municipal financial	Provide cost effective operations	Number of pressure washers (2) and 2 woover (2)	R150 000	R00	0	-	Procure 4 pressure washer and woover machine by march 2017	Procure 4 pressure washer and woover machine	Discontinued during review of the SDBIP	-	Discontinued during adjustment	R0.00	Discontinued during adjustment	Discontinued during adjustment	Appointment letter	Corp 20	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
pment	effective & efficient local government system	l, planning and support		machines procured by March 2017															
Municipal Transformation and Organizational	Responsive, account	Implement a differentiated approach to municipalities	Provide cost effective operations	Number of monthly fleet management reports	R00	R00	12	-	Submit 12 reports on fleet management (3 per	Submit 12 reports on fleet management	12 fleet management reports	12 reports compiled & submitted	Achieved	R00.0	None	None	Fleet management reports	Corp 21	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Local Development	able, effective & efficient local government system	al financial, planning and support		submitted					quarter)										
Municipal Transformation	Responsive	Implement a differentiated	Provide cost effective	Number of plants &	R4 750 000.00	R163 500.00	4	-	Procurement of plants & equipment	Procurement of plants & equipment	0	-	Not achieved	R00.0	The process for appointment	The service provider to be	Appointment letter	Corp 22	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
on and Organizational Development	accountable, effective & efficient local government system	approach to municipal financial, planning and support	ve operations	equipment procured by March 2017					nt by March 2017	nt					ent of service provider was delayed by specification document	appointed during the first quarter of the next financial year.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of weekly site visits conducted.	R00	R00	48	-	Conduct 48 sites visits on all municipal buildings (12 per quarter)	Conduct 48 sites visits to municipal building	48 sites visits on municipal buildings were conducted	3 occupational health and safety meetings convened	Achieved	R00.0	None	None	Signed weekly site visits reports	Corp 23	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local gov	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of turn star gates with finger readers installed by March 2017 (civic, cultural Centre and Traffic department	R550 000.00	R00	0	-	Install 3 turn star gates with finger readers by march 2017 at Civic Centre, cultural Centre and traffic department	Install 3 turn star gates with finger readers at Civic Centre, cultural Centre and traffic department	0	-	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next financial year	Appointment letter	Corp 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ernment system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of surveillance cameras installed by march 2017	R550 000.00	R00	0	-	Install 25 surveillance cameras by March 2017	Install 25 surveillance cameras	0	-	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next financial year	Appointment letter	Corp 25	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal asset	Number of office buildings (cultural centre and library) provided with alarm system	R00	R00	0	-	Install two alarm systems at Cultural Centre & Library by March 2017	Install two alarm systems at Cultural Centre & Library	0	-	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next	Appointment letter	Corp 26	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government system		s	by March 2017												financial year			
Municipal Transformation and Organisational Development	Responsive, accountable, effective	Implement a differentiated approach to municipal financial planning	Provide security services for safety of staff and munic	Number of boom gates installed (at Civic centre, Traffic Library and	R50 000	R00	0	-	Install four boom gates (at Civic Centre, Traffic Library and Cultural Centre)	Install four boom gates (at Civic Centre, Traffic Library and Cultural Centre)	0	-	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter	Appointment letter	Corp 27	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e & efficient local government system	g and support	ipal assets	Cultural Centre) by March 2017					by March 2017							of the next financial year			
Municipal Transformation and Organizational Development	Responsible, accountable	Implement a differentiated approach to municipal financial	Provide security services for safety of staff	Number of existing surveillance cameras maintained at	R100 000.00	R00	0	-	Maintain five existing surveillance cameras at five offices (Civic	Maintain five existing surveillance cameras at five offices	01	-	Not achieved	R00.0	The cameras for traffic & technical services did not require maintenance	The cameras to be installed during the next financial	Appointment letter	Corp 28	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
pment	effective & efficient local government system	l, planning and support	and municipal assets	five offices (Civic Centre, Technical, Traffic, Library and Cultural Centre) by March 2017					Centre, Technical, Traffic, Library and Cultural Centre) by March 2017						nce. There was no installation of cameras for cultural center and Library due to the delay in the finalization of the specification.	l year			
Municipal Transf	Responsible	Implement a difference	Provide security	Electronic access	R50 000	R00	0	-	Install one electronic	Install one electronic	0	-	Not achieved	R00.0	The process for	The appointment of	Appointment letter	Corp 29	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Information and Organizational Development	Accountable, effective & efficient local government	Initiated approach to municipal financial, planning and support	Services for safety of staff and municipal assets	Control door installed at Records Control Office by March 2017					access control door at records office by March 2017	access control door at records office					appointment was delayed by specification requirement	service provider to be finalized by end of first quarter of the next financial year			
Municipal Transf	Responsive	Singles window of	Facilitate, co-	% of cases handle	R3 710 000.00	R00	100 %	-	Handle hundred	Handle 100% cases	100% cases handle	100% cases handle	Achieved	R00.0	None	None	Litigation register	Corp 30	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Information and Organizational Development	Accountable, effective & efficient local government	coordination	ordinate and manage cases	quarterly					percent of cases quarterly		d	d							
Municipal Transf	Responsive	Singles window of	Review of By	Number of By-Laws	R00	R00	0	-	Review twenty By-Laws	Review twenty By-Laws	0	One by Law reviewed	Not achieved	R00.0	Awaiting for CoGHST	Review of By-Laws in	Reviewed By-Law	Corp 31	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Information and Organizational Development	Accountable, effective & efficient local government	coordination	Laws	reviewer quarterly					by June 2017			d			A to assist with the review of the By-Law	2017/18 financial year			
Municipal Transf	Responsive	Singles window of	Draft and edit	Number of contrac	R00	R00	40	-	Draft and edit twenty	Draft and edit twenty	11 contracts	33 contracts	Achieved	R00.0	None	None	Contract register	Corp 32	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Information and Organizational Development	, accountable, effective & efficient local government	coordination	contracts	contracts drafted and edited quarterly					contracts	contracts	drafted & edited	drafted & edited							
Good Governance	Responsive	Singles window of	Improve public	Number of public	R00	R00	1	-	Develop one policy on	Development & approval	0	-	Not achieved	R00.0	No inputs was given on	The draft policy	Council resolution and	Corp 33	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	participation in the municipality	participation policies approved by May 2017					public participation and approved by May 2017	of one policy on public participation					draft policy for submission to council	to be submitted to council without those inputs for approval during the first quarter of the next financial year.	approved policy		
Good Governance	Responsive	Singles window of	Improve public	Coordination of one	R5 487 832.00	R5 137 832.	1	-	Coordinate one public	Coordinate one public	One public particip	0	Achieved	R00.0	None	None	Notice and attendance	Corp 34	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	participation in the municipality	public consultation meeting on annual report by 30 June 2017	(Ward committee support vote)	00			participation on annual report by 30 June 2017	participation meeting on annual report	ation meeting was coordinated						ce register		
Good Governance	Responsive	Singles window of	Provide munic	Coordination of annual	R5 487 832.00	R5 137 832.	1	-	Coordinate one annual	Coordinate one annual	01 annual ward	One annual ward	Achieved	R00.0	None	None	Programme and attendan	Corp 35	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ipal accountability & strengthen local democracy	ward committee conference by April 2017	(Ward committee support vote)	00			ward committee conference by April 2017	ward committee conference	committee conference was coordinated	committee conference coordinated					ce register		
Good Governance	Responsive	Singles window of	Provision of	Coordination of one	R00	R00	01	-	Coordinate one ward	Coordinate one ward	One ward committee	One ward committee	Achieved	R00.0	None	None	Attendance register	Corp 36	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ipal accountability & strengthen local democracy	ward committee training workshop					committee training workshop by	committee training workshop by end of April	ee training workshop was coordinated	ee training conducted					and programme		
Good Governance	Responsive	Singles window of	Provision of	Coordination of three	R00	R00	3	-	Coordinate three ward	Coordinate 3 ward committee	Three ward committee	Three ward committee	Achieved	R00.0	None	None	Attendance register	Corp 37	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ipal accountability & strengthen local democracy	ward committee forums					committees forums by	ee forum	ee forums were coordinated	ee forums held							
Good Governance	Responsive	Singles window of	Provision of munic	Coordination of bi-	R00	R00	3	-	Coordinate 174 of bi-	Coordinate 174 ward	174 ward committee	174 ward committee	Achieved	R00.0	None	None	Attendance register	Corp 38	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ipal accountability & strengthen local democracy	monthly ward committee meetings quarterly					monthly ward committee meetings quarterly	committee meetings	ee meetings were coordinated	ee meetings held							
Good Governance	Responsive	Singles window of	Provision of munic	Coordination of 12	R00	R00	12	-	Coordinate 12 EXCO	Coordinate 12 EXCO	Twelve Exco meetings	12 meetings held	Achieved	R00.0	None	None	Attendance register	Corp 39	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ipal accountability & strengthen local democracy	EXCO meeting quarterly					meetings quarterly	meetings	gs were coordinated						and programme		
Good Governance	Responsive	Singles window of	Provision of	Coordination of six	R00	R00	6	-	Coordinate six ordinary	Coordinate 6 ordinary	Six ordinary	Six ordinary	Achieved	R00.0	None	None	Council Resolution	Corp 40	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ipal accountability & strengthen local democracy	ordinary Council meeting					council meetings (council meeting	council meetings were coordinated	council meetings held							
Good Governance	Responsive	Singles window of	Provision of munic	Number of monthly	R00	R00	12	-	Coordinate 36 monthly	Coordinate 36 portfolio	36 portfolio	Nine portfolio	Achieved	R00.0	None	None	Attendance register	Corp 41	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ipal accountability & strengthen local democracy	portfolio meetings coordinated					portfolio meetings	meetings	meetings were coordinated	meetings held							
Good Governance	Responsive	Singles window of	Provide effective	Coordination of MPAC	R307 400.00	R20 000.00	1	-	Coordinate one MPAC	Coordinate one MPAC	One MPAC public	One MPAC public	Achieved	R00.0	None	None	Notice and attendance	Corp 42	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ve & efficient support to MPA C	public hearing by 30 March 2017					public hearing meeting by 30 March 2017	public hearing meeting	hearing meeting was coordinated	participation meeting held					ce register		
Good Governance	Responsive	Singles window of	Provide effective	Facilitation of oversight	R00	R00	1	-	Facilitation of one oversight	Facilitate approval of one	One oversight on	One oversight	Achieved	R00.0	None	None	Approved report and	Corp 43	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ve & efficient support to MPA C	ht report on annual report submitted to council					report on annual report by March 2017	oversight on Annual report.	Annual report approved by council	report approved by council					council resolution		
Good Governance	Responsive	Singles window of	Provide effective	Facilitation of adoption	R00	R00	0	-	Facilitation and adoption	Facilitate and adoption	One MPAC annual	-	Achieved	R00.0	None	None	Approved work plan and	Corp 44	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ve & efficient support to MPAC	n of MPAC annual work plan by end of March 2017					of one MPAC annual work plan by council by end of March 2017	of one MPAC annual work plan	work plan adopted by council						council resolution		
Good Governance	Responsive	Singles window of	Provide effecti	% of AGSA audit	R00	R00	50 %	-	100% of the appointe	100% of the appointe	100% of service	-	Achieved	R00.0	None	None	Approved assessment	Corp 45	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ve & efficient support to MPA C	queries attended & responded to on a quarterly basis					d services providers assessed quarterly	d services providers assessed quarterly	provide rs assessed						reporter by accounting officer		
Good Governance	Responsive	Singles window of	Provide prom	% of MPAC queries	R00	R00	50 %	-	100% of appointed service	100% of appointed service	100% of service	-	Achieved	R00.0	None	None	Approved assessment report	Corp 46	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	pt responses	attended & responded to on a quarterly basis					providers assessed quarterly	providers assessed quarterly	providers assessed						by accounting officer		
Good Governance	Responsive	Singles window of	Provide prom	% of risks queries	R00	R00	70 %	-	100% of risk queries	100% of risks queries	88% of risks attended	-	Not achieved	R00.0	The other risks are ongoing	The queries to be	Singed report by accountin	Corp 46	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	pt responses	attended & responded to on a quarterly basis					attendance & responded to on a quarterly basis	issued & attended to on a quarterly basis	d					resolved in the next financial year	g officer		
Good Governance	Responsive	Singles window of	Provide prom	% of Internal audit	R00	R00	70 %	-	100% of audit queries	100% of audit queries	57% of audit queries	-	Not achieved	R00.0	The other queries are	The queries to be	Singed report by accountin	Corp 47	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	pt responses	queries attended & responded to on a quarterly basis					attendance & responded to on a quarterly basis	issued & attended to on a quarterly basis	attended				ongoing	resolved in the next financial year	g officer		
Good Governance	Responsive	Singles window of	Provide prom	% of council resolutions	R00	R00	90 %	-	100% of council resolutions	100% of council resolutions	21% of council resolutions	-	Not achieved	R00.0	The outstanding issues	The queries to be	Singed report by accountin	Corp 48	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	pt responses	ons queries attended & responded to on a quarterly basis					ns queries attendance & responded to on a quarterly basis	ns queries issued & attended to on a quarterly basis	ons attended				are ongoing	resolved in the next financial year	g officer		
Good Governance	Responsive	Singles window of	Provide prom	% of approved	R00	R00	50 %	-	100% of approved budget	100% of approved budget	98% approved	-	Not achieved	R00.0	The outstanding	The attorneys to	Quarterly trial balance	Corp 49	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	pt responses	budget spent on a quarterly basis.					spent on a quarterly basis	spent on a quarterly basis	budget spent				amount was not spent due to an incomplete work by consultants	finalize the registration properties before end of the next financial year.	report		
Basic Service	Responsive	Improved access	Waste Report	Number of electronic	R00	R00	12	-	12 electronic waste	Submission of 12 electronic	Twelve electronic	Four reports submitted	Achieved	R0.00	None	None	Copy of SAWIS Report	Com 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Delivery and Infrastructure Development	, accountable, effective and efficient local government systems	to basic services	ting	nic waste information reports submitted to the South African Waste Information System quarterly					information data submitted to the South African Waste Information System quarterly	waste information data to SAWIS	waste information data submitted to SAWIS	ed							

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improved access to basic services	Urban waste collection	Number of (Zones or units) households, businesses and institutions provided with weekly waste collection in Lebowa kgomo township	R5 500 000.00	R1.5 million	8560	Provide eight zones with waste collection within Lebowa kgomo on a weekly basis (A,B, F,P,Q ,R,S & CBD)	8650	Provide eight zones with waste collection per street (once a week) within Lebowa kgomo	8 zones provided with waste collection (once a week) within Lebowa kgomo	Collected 8560 of waste at Lebowa kgomo	Achieved	R1188 808	None	None	Vehicle log sheet and weekly collection schedule	Com 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems																		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local	Improved access to basic services	Rural waste collection	Number of households and businesses provided with weekly waste collection in 4 villages (Matome, Makweng,	R100 000.00	R00	Four (4) villages	Provide four villages with waste collection in rural areas	12000 households provided with waste collection in rural areas.	Provide four villages with waste collection	Four villages provided with waste collection	8560 households provided with waste collection	Achieved	R 485450	None	None	Vehicle log sheet and weekly collection schedule	Com 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government systems			Rakgoatha and Mathibela)				eng, Rakgoatha and Mathibela)											
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improved access to basic services	Extension of waste collection services to new areas	Provide waste collection services to 8 new villages Mamalo, Seleteng, Mogodi,	R00	R00	0	0	Eight villages provided with weekly waste collection	Provide eight villages with waste collection	Project discontinued during adjustment	-	Project discontinued during budget adjustment	R00.0	Project discontinued	Project to be implemented in 2017/18 FY	Vehicle log sheet and weekly collection schedule	Com 04	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government systems			Dithabang, Makurung, Moletlane, Makushwaneng and Magatl															
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective	Improved access to basic services	Waste disposal infrastructure	Number of the monthly management reports compiled on the operation	R4 million	R00	12	-	Produce 12 monthly reports for operation and management of landfill	Produce 12 monthly reports for operation and management of landfill	12 Monthly Operation and Management reports	12 monthly reports produced	Achieved	R104 0777.43	None	None	Monthly Operation and Management reports	Com 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ctive and efficient local government systems			on and management of the landfill sites															
Basic Service Delivery and Infrastructure	Responsive, accountable	Improved access to basic services	Illegal dumping management	Number of illegal dumping spots cleaned	R1 million	R00	0	-	2 of identified illegal dumping spots cleaned Lebowak	2 of the identified illegal dumping spots cleaned in	5 illegal dumping were cleaned	13 illegal dumping cleaned	Achieved	R235786.40	Target was overachieved. Five Illegal dumping	Illegal dumping are cleaned thought internal grab	Pre and post photographs of the identified illegal	Com 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Development	able, effective and efficient local government systems								gomo and Zebediel a	Lebowak gomo & Zebediel a					were cleaned through internal fleet in Lebowak gomo Zone B, F and R clinic, Thabamopo hospital and Mogodi village	trucks	dumping spot and closure report		
Basic Service	Responsive	Improved access	Waste separation	Number of households	R1.5m	R00	5000	-	3000 households	3000 households	0	-	Not achieved	R00.0	Delay in appointment of	Fast track the	Distribution Register	Com 07	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Delivery and Infrastructure Development	, accountable, effective and efficient local government systems	to basic services	ation at source	old recycling bins procured and distributed in Lebowakgomo Township					recycling bins to be procured and distributed in Lebowakgomo township	recycling bins to be procured and distributed in Lebowakgomo township					service provider for the supply of bins	appointment of service provider to supply and deliver the bins by end of financial year.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Basic Service Delivery and Infrastructure Development	Responsive, Accountable, effective and efficient local government	Implementation of community work programme	Provision of Free Basic Services	Number of reviewed Indigent Register annually	R00	R00	1	-	One Indigent Register reviewed annually	One Indigent Register reviewed annually	One Indigent Register for 2016/17 has been approved	One indigent register reviewed and submitted to council	Achieved	R00.0	None	None	Council resolution & a copy of approved indigent register	Com 08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t system																		
Local Economic Development	Responsive, Accountable, effective and efficient local	implementation of community work programme	Job creation	Number of EPWP job opportunities created through Social and Environment and Culture Sectors by end of June 2017	R1m (CDM grant) R250 000 (CDM grant) R1 29 5 000 EPW P grant) R1 43 1 740 (Own funding)	R00	491	Create 500 EPWP jobs through social , environmental and cultural sector by end	Create 500 EPWP jobs through social , environmental and cultural sector by end of June 2017	Create 500 EPWP jobs through social , environmental and cultural sector	33 jobs were created through Social, environmental & cultural sector	420 beneficiaries appointed	Not achieved	R00.0	Other project such as rural waste collection was that were earmarked for creation of temporary work opportunities were not impleme	Extension of rural waste collection to be implemented in the 2017/18 FY	Signed contracts by the beneficiaries & the municipal manager	Com 09	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government system							of June 2017							nted.				
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	To provide relief material to disaster victims	Number of tents, salvage sheets, lamps, sleeping mats and blanket procured during 1 st	R250 000	R00	0	-	20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets during 1 st quarter	20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets	140 equipment's procured	-	Achieved	R166 250.00	None	None	Copy of Delivery Note	Com 10	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	quality of household life			quarter															
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	To ensure public road safety	Number of electronic traffic fines management system monitored on a quarterly basis	R650 000	R00	1	-	Monitoring of 1 electronic traffic fines management system on a quarterly basis	Monitoring of 1 electronic traffic fines management system	One electronic traffic fine management system monitored	One electronic traffic fine management system monitored	Achieved	R4883.68	None	None	Monthly fines record report	Com 11	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t quality of household life																		
Spatial Rationale	Sustainable Human Settlements and Improve	Actions supportive of the human settlement outcome	To ensure public road safety	Number of Vehicle Testing Station testing devices and equipment calibrated	R296 800	R00	16 testing devices	-	Calibration of Vehicle Testing Station testing devices and equipment during 4 th quarter	Calibration of Vehicle Testing Station testing devices and equipment	One vehicle testing station testing devices & equipment's were calibrated	One testing station calibrated	Achieved	R00.0	None	None	Calibration certificate	Com 12	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ment quality of household life			during 4 th quarter															
Spatial Rationale	Sustainable Human Settlements and Imp	Actions supportive of the human settlement outcome	To ensure public road safety	Number of computerized learners license testing system monitored	R240 000	R00	10 computerized learners license testing	-	Servicing and maintenance of 10 computerized learners license testing system and	Servicing and maintenance of 10 computerized learners license testing system and	Ten computerized learners license testing system and generator was	-	Achieved	R0.00	None	None	Monthly service and maintenance invoice	Com 13	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Improve ment quality of household life			service d and maintained			system and generator		generator	generator	served and maintained								
Spatial Ration ale	Sustainable Human Settlements and	Actions supportive of the human settlement outcome	Environmental compliance and enforcement	Number of environmental compliance inspections conducted on a	R30 000	R00	2	-	Conduct 4 environmental compliance inspections on a quarterly basis	Conduct 4 Environmental compliance inspection report	Four environmental compliance inspection reports conducted.	Four inspections conducted	Achieved	R00.0	None	None	Environmental compliance inspection report	Com 14	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Improve ment quality of household life			quarterly basis															
Spatial Rationale	Sustainable Human Settlements	Actions supportive of the human settlement outcome	Environmental Capacity Building	Number of environmental awareness campaigns held on	R30 000	R00	2	-	Conduct 4 environmental awareness campaigns on a quarterly	Conduct 4 environmental compliance inspection	Four environmental compliance inspection conducted	Four environmental inspections conducted	Achieved	R123800	None	None	Environmental awareness campaign attendance register	Com 15	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	and Improve ment quality of household life			a quarterly basis					basis										
Spatial Rationale	Sustainable Human Settlement	Actions supportive of the human settlement outcome	To improve access to recreational	Number of chairs, tables and pulpit purchased for	R550 000	R00	1 500 chairs, 30 tables	1500 chairs and tables and 1 pulpit purchased	1500 chairs and tables and 1 pulpit purchased during	Procurement of chairs, tables & 1 pulpit in the civic hall	0	-	Not achieved	R0.00	Delay in the SCM processes.	Follow up with SCM (by email) was done and the	Copy of delivery note	Com 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ents and Improvement quality of household life	e	facilities	civic hall during 2 nd quarter				during 4th quarter	2 nd quarter							specific ation was also submitted to the SCM office for procurement of the equipment. No progress by SCM to date.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of household	Actions supportive of the human settlement outcome	To promote and encourage mass participation in sporting activities	Number of sports tournament held annually	R100 000	R00	1	-	Host one annual sports tournament during the third quarter	Host one mayor's tournament	One Mayor's tournament hosted	-	Achieved	R193996.20	None	None	Tournament report	Com 17	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	life																		
Spatial Ration ale	Sus tain able Hu man Sett lements and Imp rove ment qual ity of	Actions support ive of the human settle ment outcom e	To prom ote arts and cultur al activit ies	Numbe r of music and cultural festival held annuall y	R300 000	R00	0	Host one annu al music and cultur al festiv al in Lebo wakg omo durin g fourth quart er	Host one annual music and cultural festival in Lebowak gomo during third quarter	Host one music and cultural festival in Lebowak gomo stadium	One music & cultural festival hosted	-	Achie ved	R0.00	Mayor tourname nt was combine d with music& cultural festival as well as youth day celebrati on	None	Festival report	Com 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	household life																		
Spatial Rationale	Sustainable Human Settlements and Improvement quality	Actions supportive of the human settlement outcome	To provide for geographical naming committee and public consultative meetings held on a quarterly basis within the municipality	Number of geographical naming committee and public consultative meetings held on a quarterly basis	R00	R00	0	-	4 geographical naming committee and 4 cluster based consultative meetings held on a quarterly basis	One geographical naming committee and 1 cluster based consultative meetings held on a quarterly basis	Discontinued during adjustment	-	Discontinued during adjustment	R00.0	Discontinued during adjustment	Discontinued during adjustment	Minutes and attendance registers	Com 19	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	of household life																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide effective & efficient support to MPA C	% of audit queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of the appointed services providers assessed quarterly	100% of the appointed services providers assessed quarterly	100% of service providers assessed	-	Achieved	R00.0	None	None	Approved assessment reporter by accounting officer	Com 20	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	l government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of appointed service providers assessed quarterly	100% of appointed service providers assessed quarterly	100% of service providers assessed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	Com 21	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of risks queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of risk queries attendance & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	100% of risks attended	-	Achieved	R00.0	None	None	Singed report by accounting officer	Com 22	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of audit queries attendance & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	100% of audit queries attended	-	Achieved	R00.0	None	None	Singed report by accounting officer	Com 23	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	l government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of council resolutions queries attended & responded to on a quarterly basis	R00	R00	90 %	-	100% of council resolutions queries attendance & responded to on a quarterly basis	100% of council resolutions queries issued & attended to on a quarterly basis	100% of council resolution attended	-	Achieved	R00.0	None	None	Singed report by accounting officer	Com 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Local government																		
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To compile a performance based budget aligned to the IDP and SDBIP	Mscosa Annual budget prepared and submitted to council by May 2017	R00	R00	1	-	Approve one Mscosa budget by May 2017	2017/ 18 approved budget	One Mscosa budget approved	One budget approved	Achieved	R00.0	None	None	Council resolution on the Approved 2017/18 approved Budget	B+T 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	local government																		
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To review budget related policies	Number of budget related policies reviewed and submitted to council by May 2017	R00	R00	8	-	8 Budget Related policies reviewed and submitted to council for approval by May 2017	8 approved budget related policies	08 approved policies	08 policies approved	Achieved	R00.0	None	None	Council resolution on the 8 approved Budget Related Policies	B+T 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government																		
Financial Viability and Management	Responsive, accountable, effective and	Administrative and financial capability	Monitor financial performance of the institution	Number of monthly financial reports compiled and submitted to Mayor, Council	R00	R00	12	-	Compile 12 reports on monthly financial and make submission on a quarterly basis to relevant	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial	12 reports submitted	12 reports submitted	Achieved	R00.0	None	None	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution	B+T 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient local government			Treasury, Public Works, CoGHTA, FMG and MSIG website					stakeholders	Treasury							n		
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	To ensure compliance to Msco a regulation	Implementation of Mscoa project plan	R1 400 .00	R00	0	-	Mscoa project plan implemented during fourth quarter	Reporting of milestone achieved as per project plan, updating Mscoa risk register	12 reports were submitted to council on the implementation of the project	12 reports submitted	Achieved	R00.0	None	None	Reports	B+T 04	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient local government										plan								
Financial Viability and Management	Responsible, accountable, effective	Administrative and financial capability	To compile annual financial statements	Annual Financial Statements compiled and submitted to stakeholders	R00	R00	0	-	Compile and submit one annual financial statements to stakeholders by	Compilation of a GRAP compliant AFS & submission to AG, Provincial and National	One report on annual financial statements compiled and	One report submitted	Achieved	R0.00	None	None	Signed GRAP compliant annual financial statements	B+T 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ctive and efficient local government			lders by August 2016					August 2016	treasury on or before 30 august 2016	submitted to stakeholders.								
Financial Viability and Management	Responsive, accountable	Administrative and financial capability	To compile a GRAP compliant fixed asset register	GRAP compliant fixed asset register compiled by August 2016	R00	R00	0	-	Compile one GRAP compliance asset register during the 1 st quarter	Compilation of a GRAP compliant asset register	One GRAP compliant asset register compiled	One GRAP compliance register submitted	Achieved	R0.00	None	None	Signed GRAP compliant asset register	B+T 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	effective and efficient local government		register																
Financial Viability and Management	Responsive, accountable	Administrative and financial capability	To pay creditors within 30 days upon	Percentage of creditors paid within 30 days	R00	R00	99,93%	-	100% of creditors paid within 30 days	100% of all received invoices paid within 30 days upon	100% of invoices paid within 30 days	100% invoice paid	Achieved	R00.0	None	None	Payment vouchers Bank statement	B+T 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient local government		receipt of invoices							receipts of such invoice									
Financial Viability and Management	Responsible, accountable	Administrative and financial capability	To compile monthly section 66	Number of monthly expenditure reports submitted	R00	R00	12	-	Compile 12 reports on monthly expenditure and	Compile 12 reports on monthly expenditure and	12 reports submitted to council	12 reports submitted	Achieved	R00.0	None	None	Council resolutions	B+T 08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	able, effective and efficient local government		reports	ed to council on a quarterly basis					make submission to Council (three reports per quarter)	make submission to Council									
Financial Viability and Management	Responsive, accountable	Administrative and financial capabilities	To increase revenue collection	percentage revenue collection rate	R00	R00	0	-	Collect 25% of revenue quarterly (25% per quarter)	Collect 25% of revenue quarterly	19% revenue collected	100% collected	Not achieved	R00.0	None payment of services by house owners	The matter to be escalated to the	Monthly billing reports and the payment report	B+T 09	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ountable, effective and efficient local government	ty	tion rate	by end of June 2017												district Mayor's office for intervention during the first quarter of the next financial year			
Financial Viability and	Responsive	Administrative and financial	To implement proper	Number of monthly reconcil	R00	R00	0	-	Compile 12 monthly reconcilia	Compile 12 monthly reconcilia	12 monthly reconciliation	12 reconciliation compile	Achieved	R00.0	None	None	Monthly Reconciliations between	B+T 10	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Management	accountable, effective and efficient local government	Capability	rates policy	relations between valuation roll and billing compiled					tion between valuation roll and billing (three per quarter)	tion between valuation roll and billing	compiled						valuation roll and billing		
Financial Viability	Responsive	Administrative and	Compilation of	2016/17 procure	R00	R00	0	-	Compile one procurem	Compile one procurem	01 procurement	One procurement	Achieved	R00.0	None	None	Signed 2017/18 procurement	B+T 11	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
y and Management	, accountable, effective and efficient local government	financial capability	municipal procurement plan	ment plan compiled					ent plan during 4 th quarter	ent plan	plan compiled	plan compiled					ent plan & proof of submission to provincial treasury		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Implementation of municipal procurement plan, SCM policy and regulations	Number of monthly SCM reports compiled and submitted to council	R00	R00	0	-	Compile 12 reports on SCM (three per quarter)	Compile 12 reports on SCM	12 reports compiled and submitted to council	12 reports compiled	Achieved	R00.0	None	None	Council resolution on Monthly SCM Reports compiled and submitted to council	B+T 12	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t																		
Financial Viability and Management	Responsible, accountable, effective and efficient local	Administrative and financial capability	To conduct SCM workshop with service providers	1 SCM workshop with service providers by June 2017	R00	R00	0	-	Conduct one workshop on SCM processes to the service providers during 3 rd quarter	Conduct one workshop on SCM processes to the service providers	01 workshop was held with service providers	One workshop held	Achieved	R00.0	None	None	1 SCM workshop with service providers	B+T 13	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide effective & efficient support to MPA C	% of audit queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of the appointed services providers assessed quarterly	100% of the appointed services providers assessed quarterly	100% of service providers appointed	-	Achieved	R00.0	None	None	Approved assessment reporter by accounting officer	B+T 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of appointed service providers assessed quarterly	100% of appointed service providers assessed quarterly	100% of service providers appointed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	B+T 15	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of risks queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of risk queries attendance & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	67% of risks attended	-	Not achieved	R00.0	The outstanding issues was due to ongoing processes	The outstanding issues to be addressed in the next financial year	Singed report by accounting officer	B+T 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of audit queries attendance & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	82% of audit queries attended	-	Not achieved	R00.0	The outstanding issues are on procurement and the other one is on investigation by risk office	The Risk officer to follow up with Eskom on the matter before end of first quarter of the next financial year.	Singed report by accounting officer	B+T 17	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of council resolutions queries attended & responded to on a quarterly basis	R00	R00	90 %	-	100% of council resolutions queries attendance & responded to on a quarterly basis	100% of council resolutions queries issued & attended to on a quarterly basis	3% of council resolution resolved	-	Not achieved	R00.0	The outstanding resolutions are ongoing	The department to finalize with the outstanding resolution before end of first quarter of the next financial year.	Singed report by accounting officer	B+T 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government																		
Municipal Transformation and Organisational.	Responsive, accountable, effective and efficient local	Single window of coordination	To annually review the IDP & Budget in order to meet changing service delivery	Approved 2017/18 IDP by the 31 May 2017	R1 050 000.00	R500 000.00	1	-	Approved 2017/18 IDP & Budget/ by 31 May 2017	Approved 2017/18 IDP & Budget	One IDP approved by May 2017	One IDP approved and submitted	Achieved	R00.0	None	None	Notice of meetings ; *Minutes & attendance register of meetings ; *Approved 2017/18 IDP & Budget; &	Pled 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Local government		needs														*Council Resolution.		
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient	Single window of coordination	To annually review the IDP & Budget in order to meet changing service delivery	Number of ward plans compiled quarterly	R00	R00	0	-	Compile 30 ward plans during 1 st & 2 nd quarter	Compile 30 ward plans	Discontinued during budget adjustment	-	Discontinued during budget adjustment	R00.0	Discontinued during budget adjustment	Discontinued during budget adjustment	Ward plan reports	Pled 02	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	local government		ry needs																
Local Economic Development	Responsive, accountable, effective and efficient	Single window of coordination	Provision of information to SMMs, Cooperatives and informal	Number of capacity building & information sharing sessions or workshops conducted	R00	R00	4	-	Conduct four capacity building & information sharing session or workshop on business develop	Conduct four capacity building & information sharing session or workshop on business develop	19 capacity building & information sharing sessions conducted	Ten capacity building & information sharing held	Over Achieved	R00.0	LEDA, SEDA, LEDET & sports arts and culture provided our SMMs, Cooperatives & informal traders with	None	Attendance register and quarterly report	Pled 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient local government		traders on capacity and skills development	ed on business development on a quarterly basis					ment. On a quarterly basis.	ment					training on capacity building & workshop				
Local Economic Development	Responsive, accountable, effective	Single window of coordination	Support and assist informal traders to formalise their business	Number of seminars or workshops conducted on business registrations	R00	R00	0	-	Two seminars and workshop conducted on business registrations during 1 st and 4 th quarter	Two seminars and workshop conducted on business registrations	Two business registrations seminar conducted	-	Achieved	R00.0	None	None	Attendance register and quarterly report	Pled 04	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	and efficient local government		esses	during 1 st and 4 th quarter															
Local Economic Development	Responsible, accountable, effective	Single window of coordination	Maintain a credible SMM E and Cooperatives database	Number of updated SMME and Cooperatives database during	R00	R00	1	-	One updated SMME and Cooperative database developed during the 1 st quarter	One updated SMME and Cooperative database developed	One SMME & cooperatives database updated	One SMME & Cooperative database updated	Achieved	R00.0	None	None	Updated SMME and cooperatives database	Pled 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient local government			the 1 st quarter															
Local Economic Development	Responsive, accountable, effective	Single window of coordination	Provide support to SMMs and Cooperatives	Number of SMMs or Cooperatives linked to financial	R00	R00	4	-	Link four SMMs or Cooperatives to financial support (one per quarter)	Link four SMMs or Cooperatives to financial support	4 SMMs or Cooperatives linked to financial support	4 SMMs or Cooperatives linked	Achieved	R00.0	None	None	Quarterly update report	Pled 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ctive and efficient local government			support (one per quarter)															
Local Economic Development	Responsive, accountable,	Single window of coordination	Promote LED and Tourism	Number of LED and Tourism promotional show	R00	R00	0	-	Attend three LED and tourism promotional show and exhibitions during	Attend three LED and tourism promotional show and exhibitions	5 exhibitions held	Three exhibitions held	Over achieved	R00.0	None	None	LED or Tourism show or exhibition report	Pled 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	effective and efficient local government			and exhibitions attended during the 1 st , 3 rd and 4 th quarter					1 st , 2 nd and 3 rd quarter										
Local Economic Development	Responsible, accountable	Single window of coordination	Promote LED and Tourism	Package LED investment attraction and tourism promotion	R00	R00	0	-	Package one LED investment attraction and tourism promotion	Package one LED investment attraction and tourism promotion	0	-	Not achieved	R00.0	The compilation requires product owners to submit credible	Engage with the tourism association members to submit	Packed LED, Investment Attraction and Tourism promotion	Pled 08	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient local government			onal brochures during the third quarter					nal brochure during the third quarter	nal brochure					information.	information as requested by end of first quarter	nal brochures		
Local Economic Development	Responsive, account	Single window of coordination	Investment attraction	Number of annual investment attraction	R00	R00	0	-	One annual investment attraction summit held	One annual investment attraction summit held	0	0	Not achieved	R0.00	Engagements with stakeholders such as the Lepelle-Nkumpi	Follow-up meeting with the LED forum	Investment Attraction summit report	Pled 09	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	able, effective and efficient local government			summit held during third quarter					during the third quarter						LED forum has to be prioritized	during the end of first quarter of the next financial year.			
Local Economic Development	Responsive, acc	Single window of coordination	Strengthen economic stakeholder	Strengthen economic stakeholder	R00	R00	0	-	Four LED forum meetings facilitated (one per quarter)	Four LED forum meetings facilitated	Four meetings were facilitated	Four meetings were held	Achieved	R00.0	None	None	Quarterly LED Forum report	Pled 10	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ountable, effective and efficient local government		r relations	relation on a quarterly basis															
Local Economic Development	Responsive	Single window of coordination	Provide support to	Number of Social Labour	R00	R00	0	-	Four reports on Labour	Four reports on Labour	Four reports on Labour	-	Achieved	R00.0	None	None	Quarterly SLP Report	Pled 11	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
pment	accountable, effective and efficient local government	ation	mining development	Plan reports submitted to Management per quarter					plan compiled and submitted to management (one per quarter)	plan compiled and submitted to management	plan compiled and submitted to management.								
Local Economic	Responsive	Single window of	Promote job	Number of job creation	R00	R00	0	-	Four job creation reports	Four job creation reports	Four quarterly job	-	Achieved	R00.0	None	None	Quarterly job creation	Pled 12	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Development	, accountable, effective and efficient local government	coordination	creation	n report compiled per quarter					compiled (one per quarter)	compiled	creation reports consolidated						report		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Provide support to agricultural development	Number of agri-business development support undertaken with the Department of Agriculture (Quarterly)	R00	R00	0	-	Four agri-business development support undertaken with department of agriculture on a quarterly basis	Four agri-business development support undertaken with department of agriculture	Four Agri-business development support undertaken with department of agriculture	Four agri-business support ed	Achieved	R00.0	None	None	Quarterly agriculture support report	Pled 13	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t																		
Local Economic Development	Responsible, accountable, effective and efficient local	Single window of coordination	Monitor Community Works Program	Number of quarterly CWP reports compiled quarterly	R00	R00	0	-	Four quarterly reports on CWP compiled (one per quarter)	Four quarterly reports on CWP compiled	One quarterly CWP report consolidated	-	Achieved	R00.0	None	None	Quarterly CWP report	Pled 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	government																		
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To guide, regulate and control, the use of land in the Municipal area.	Number of SPLUMA By-laws public participation meetings held quarterly	R00	R00	0	-	Four awareness campaigns conducted (one per quarter)	Four Awareness campaigns conducted	0	Four campaigns conducted	Not achieved	R00.0	Invitations were issued but there was no response from the invited traditional authorities	Office of the Mayor & MEC for CoGHS TA to intervene on the matter and the workshop to be conducted in	Attendance register	Pled 15	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
																the next financial year			
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	Review and consolidate a credible SDF complaint to SPLUMA	Reviewed SDF by end of June 2017	R00	R00	1	-	Review one SDF by end of June 2017	Review one SDF	0	0	Not achieved	R00.0	The SDF served in the Executive committee but delayed to serve in Council	The report to serve in council during the first quarter of the next financial year	Council resolution	Pled 16	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual								
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To ensure that compliance to building regulations to guide and control buildings	Percentage of Non-Compliance Buildings Issued with Compliance Notices for adherence to National Building Regulations on	R00	R00	100%	-	100% of non-compliance notices issued for adherence to national building regulations on a quarterly basis	100% of non-compliance notices issued for adherence to national building regulations	100% of 43 contravention letters issued	-	Achieved	R00.0	None	None	Contravention letters in terms of Sec 4 (1) of National Building Regulations	Pled 17	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
				a quarterly basis															
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To monitor, guide and control spatial planning and land use management within	Functional Land Use Committee established and meetings conducted quarterly	R00	R00	1	-	Conduct four Land use committee meetings (one per quarter)	Conduct four Land use committee meetings	0	-	Not achieved	R00.0	The committee was established during the month of April and has to go under induction programme first	The established committee to hold meetings during the next financial year.	Attendance register of District Planning Tribunal	Pled 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
			the municipality																
Spatial Ration ale	Acti ons sup portive of the hum an settl ement outc ome	Single window of coordin ation	To ensur e Imple ment ation of MPR A	Numbe r of general Valuati on roll and suppl ementar y valuatio n compile d June 2017	R1,3 M	R00	1	-	Compile one general valuation roll and one supplem entary valuation roll by June 2017	Compile one general valuation roll and one supplem entary valuation roll	1 general valuation roll	0	Not achie ved	R6 744 275.34	The Municipal property rates act does not allow to compile both valuation and supplem entary valuation roll	The suppl ementar y valuation roll to be compile d during the second quarter of the next financia l year	Notice of advertise ment	Pled 19	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To increase communities' access to transport facilities and services	Integrated Transport Plan compiled and submitted to council by June 2017	R500 000,00	R00	0	-	Compile one integrated transport plan and make submission to council by June 2017	Compile one integrated transport plan and make submission to council	0	0	Not achieved	R00.0	Two Adverts were issued but there was no response from the service providers	The plan to be implemented in the first quarter of the next financial year.	Report	Pled 20	Not new
Spatial Rationale	Actions supportive	Single window of coordination	Implementation of Lebo	Facilitation of the development of	R00	R00	0	-	Conduct two meetings for facilitation	Conduct two meetings for facilitation	0	-	Not achieved	R00.0	Meetings could not be held due Land invasion	Court order to be issued to the	Attendance register	Pled 21	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	of the human settlement outcome		wakgomo Spatial Development Plan	residential sites at Lebowakgomo unit-H during 2 nd and 3 rd quarter					n of residential sites at Lebowakgomo during 2 nd and 3 rd quarter	n of residential sites at Lebowakgomo					in the unit	invaders and municipality to commence with the process of disposing during the first quarter of the next financial year			
Good Governance	Responsive,	Improve municipality	Provide prom	% of audit queries	R0.00	-	50 %	-	100% of appointed	100% of the appointe	100% of service	-	Achieved	R00.0	None	None	Approved assessment	Pled 22	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	accountable, effective & efficient Local government system	financial & administrative capability	prompt responses	attended & responded to on a quarterly basis					services providers assessed quarterly	services providers assessed quarterly	providers assessed						reported by accounting officer		
Good Governance	Responsive, accountable,	Improve municipal financial &	Provide prompt responses	% of risk queries attended & respon	R0.00	-	70 %	-	100% of risk queries attended & responde	100% of risks queries issued & attended to on a	65% of risks attended	-	Not achieved	R00.0	The outstanding percentage was due to	The appointed attorneys to be edged	Signed report by accounting officer	Pled 23	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	effective & efficient Local government system	administrative capability		ded to on a quarterly basis					d to on a quarterly basis	quarterly basis					land matters which could be finalized in the next financial year	to speed up the process of registration in the deeds office.			
Good Governance	Responsive, accountable, effective &	Improve municipal & administrative capability	Provide prompt responses	% of audit queries attended & responded to on a quarterly	R0.00	-	70 %	-	100% of audit queries attended & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	50% of audit queries attended	-	Not achieved	R00.0	The outstanding percentage was due to land matters which	The appointed attorneys to be edged to speed up the	Signed report by accounting officer	Pled 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient Local government system	ty		y basis											could be finalized in the next financial year	process of registration in the deeds office.			
Good Governance	Responsive, accountable, effective & efficient Local	Improve municipal & administrative capability	Provide prompt responses	% of council resolution queries attended & responded to on a quarterly basis	R0.00	-	90 %	-	100% of council resolution queries attended & responded to on a quarterly basis	100% of council resolution queries issued & attended to on a quarterly basis	60% of council resolutions attended	-	Not achieved	R00.0	The outstanding percentage was due to land matters which could be finalized in the	The appointed attorneys to be edged to speed up the process of registra	Signed report by accounting officer	Pled 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government system														next financial year	tion in the deeds office.			
Good Governance	Responsive, accountable, effective & efficient Local government	Improve municipal & administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	-	50 %	-	% of approved budget spent on a quarterly basis	100% of approved budget spent on a quarterly basis	84.25% of approved budget spent	-	Not achieved	R00.0	The outstanding percentage is due to the outstanding invoices for payment	The submitted invoice to be paid before end of first quarter of the next financial year.	Quarterly trial balance report	Pled 25	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ent system																		
Good governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Provide Administrative support to Audit Committee	Number of Audit Committee Quarterly reports submitted to Council	R500 000.00 Audit committee expenses & R112 148.00 (Internal audit services)	R30 000.00 Audit committee expenses & (R30 000.00) (Intern	5 Audit Committee reports submitted to Council	-	4 x Audit Committee Quarterly reports submitted to Council (one per quarter)	4 x Audit Committee Quarterly reports submitted to Council	Four audit committee report developed	Four audit committee report developed	Achieved	R00.0	None	None	1 X Audit Committee report and Council resolution	MM 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government systems					al audit services)													
Good governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Number of quarterly Internal Audit reports submitted to Audit Committee	R00	R00	8 Internal Audit reports submitted to Audit Committee	-	8 Internal Audit reports submitted to Audit Committee (two per quarter)	8 Internal Audit reports submitted to Audit Committee	Eight reports developed & submitted	Eight reports developed	Achieved	R00.0	None	None	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	MM 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient Local Government systems						mmi ttee												
Good governance and public participation	Respon sive , accountable , effective	Improv e municipal financial and Administrative capability	Provi de Internal Audit Service	Three years Strategic Internal Audit Plan (for 2017/2018, 2018/2019, 2019/2020)	R00	R00	1 x Three year Strategic Internal Aud	-	Develop three years strategic internal audit plan during 4 th quarter	Develop three years strategic internal audit plan	One three years strategic internal audit plan develop ed	One plan develop ed	Achie ved	R00.0	None	None	Three years Strategic Internal Audit Plan for 2017/2018, 2018/2019 & 2019/2020	MM 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient Local Government systems			2019, and 2019/2020 financial years) approved by Audit Committee by 30 June 2017.			it Plan for 2016/2017, 2017/2018 & 2018/2019 financial year approved by										0 financial year & Minutes of Audit Committee Meetings		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
							Audit Committee												
Good governance and public participation	Responsible, accountable, effective and efficient	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Annual Internal Audit Plan for 2017/2018 financial year approved by Audit Committee by 30 June 2017	R00	R00	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved by Audit Committee during 4 th quarter	-	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved by Audit Committee during 4 th quarter	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved by Audit Committee	One annual internal audit plan developed and submitted	One plan developed	Achieved	R00.0	None	None	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved and Minutes of Audit Committee meeting	MM 04	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Local Government systems						Year approved by Audit Committee												
Good governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Reviewed Internal Audit Charter Approved by Audit Committee by 30	R00	R00	1 x Reviewed Internal Audit Charter Approved by Audit Committee during 4 th quarter	-	1 x Reviewed Internal Audit Charter Approved by Audit Committee during 4 th quarter	1 x Reviewed Internal Audit Charter Approved by Audit Committee	One internal audit charter reviewed and submitted	One audit charter developed	Achieved	R00.0	None	None	Reviewed Internal Audit Charter Approved by Audit Committee and Minutes of Audit Committee	MM 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient Local Government systems			June 2017.			reviewed by Audit Committee										Meeting		
Good governance and public participation	Responsive, accountable	Improve municipal financial and Administrative	Provide Internal Audit Service	Reviewed Internal Audit Methodology approved by	R00	R00	1 x Reviewed Internal Audit	-	1 x Reviewed Internal Audit Methodology during 4 th quarter	1 x Reviewed Internal Audit Methodology	One internal audit methodology reviewed and submitted	One methodology reviewed	Achieved	R00.0	None	None	Reviewed Internal Audit Methodology and Minutes of Audit Committee	MM 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient Local Government systems	capability		Audit Committee by 30 June 2017			Methodology				ed						e Meeting		
Good governance and	Responsive	Improve municipal	Improve risk management	Number of Quarterly Risk	R00	R00	4 x Risk Management	-	4 x Risk Management reports	4 x Risk Management reports	One report was compiled	One report compiled	Not achieved	R00.0	The position of risk committee	The risk committee	Quarterly Risk Committee Report	MM 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
public participation	accountable, effective and efficient Local Government systems	financial and Administrative capability	management systems and protect municipality from risks	Management Reports compiled and submitted to Risk Committee by 30 June 2017			management reports submitted to Risk Committee		submitted to Risk Committee on a quarterly basis	submitted to Risk Committee	d but was not submitted to risk committee meeting				e chairperson was vacant	chairperson was appointed on the 01 June 2017	and Minutes of Risk Committee Meeting		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from risks	Reviewed Risk Management Strategy approved by Council by 30 June 2017	R00	R00	Reviewed Risk Management Strategy approved by Council	-	1 x Reviewed Risk Management Strategy approved by Council by 30 June 2017	1 x Reviewed Risk Management Strategy approved by Council	Draft strategy was developed but not submitted to Council	One strategy was reviewed and submitted to council	Not achieved	R00.0	The document was not endorsed by risk committee chairpersons & not submitted to council	The chairperson to endorse the report and submit to council for approval before end of financial year	Reviewed Risk Strategy & Council Resolution	MM/08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems																		
Good governance and public participation	Responsible, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from risks	Number of Risk Management Committee Meetings conducted by 30 June 2017	174 570.00	R00	4	-	4 x Quarterly Risk Committee Meeting on a quarterly basis (one per quarter)	4 x Quarterly Risk Committee Meeting on a quarterly basis	0	4 risk committee meetings held	Not achieved	R00.0	The position of risk committee chairperson was vacant	The risk committee chairperson was appointed on the 01 June 2017	Minutes of Risk Committee Meeting and attendance register	MM 09	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government systems																		
Good governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from	2017/2018 Annual Risk Profile compiled and approved by Council by 30 June 2017	R00	R00	2017/2018 Annual Risk Profile compiled and approved	-	1 x 2017/2018 Annual Risk Profile during 4 th quarter	1 x 2017/2018 Annual Risk Profile	01 annual risk management profile developed & submitted to council	One annual risk management profile developed & submitted to council	Achieved	R00.0	The risk profile was developed but awaiting to serve before risk audit committee	The risk profile to be recommended by the committee during the 1 st quarter of the	2017/2018 Annual Risk Profile	MM 10	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient Local Government systems		risks				d by Council									next financial			
Good governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Improve risk management systems and protect	Reviewed Anti-Fraud and Corruption Strategy approved by Council	R00	R00	Reviewed Anti-Fraud and Corruption	-	1 x Reviewed Anti-Fraud and Corruption Strategy approved by Council	1 x Reviewed Anti-Fraud and Corruption Strategy approved by Council	The strategy was developed but did not serve to council	One strategy was developed.	Not achieved	R00.0	The position of risk committee chairpersons was vacant & the strategy was not	The risk committee chairperson was appointed on the 01 June	Reviewed Anti-Fraud and Corruption Strategy & Council Resolution	MM 11	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient Local Government systems		municipality from risks	by 30 June 2017			Strategy approved by Council by		during 4 th quarter						endorsed by risk committee	2017. The strategy to serve in the audit committee and council during the 1 st quarter of the next financial year.			
Good governance and	Responsive	Improve municipal	Improve risk management	Conduct 1 x Anti-Fraud	R00	R00	1 Anti-Fraud	-	1 x Anti-Fraud and Corruption	1 x Anti-Fraud and Corruption	One anti-fraud & corrupti	One anti-fraud & corrupti	Achieved	R00.0	None	None	Attendance Register	MM 12	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
public participation	accountable, effective and efficient Local Government systems	financial and Administrative capability	governance systems and protect municipality from risks	and Corruption awareness campaign during fourth quarter			budget and Corruption awareness Campaign		increase awareness campaign conducted during 4 th quarter	increase awareness campaign conducted	increase awareness campaign conducted								

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Single window of coordination	Periodically monitor and assess the institutional performance	Number of municipal SDBIPs approved by the Mayor by 30 June 2017	R630 000.00 (PMS coordination)	(R600 000.00)	1	-	Develop 2017/18 SDBIP by June 2016	Develop 2017/18 SDBIP	One municipal SDBIP was approved for 2017/18 financial year	One SDBIP developed & approved by council	Achieved	R00.0	None	None	Approved SDBIP and Council Resolution	MM 13	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems																		
Good governance and public participation	Responsive, accountable, effective and efficient Local	Single window of coordination	Periodically monitor and assess the institutional performance	Number of quarterly institutional performance reports tabled to Council	R00	R00	4	-	Table four SDBIP quarterly reports to Council within 30 days after the end of quarter	Table four SDBIP quarterly reports to Council	Four SDBIP reports were tabled	Four reports were tabled to council	Achieved	R00.0	None	None	Council Resolution	MM 14	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government systems																		
Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	Periodically monitor and assess the institutional performance	Mid-year performance report tabled in Council by 25 January 2017	R00	R00	1	-	Table one report on mid-year performance assessment by 25 January 2017	Table one report on mid-year performance assessment	One mid-year report was tabled	One report was tabled & approved by council	Achieved	R00.0	None	None	Approved report and Council Resolution	MM15	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient Local Government systems																		
Good governance and public participation	Responsive, accountable, effective	Single window of coordination	Periodically monitor and assess the institutional performance	Annual performance report tabled to Council by August 2016	R00	R00	1	-	Table one 2015/16 annual performance report to Council by 31 August 2016	Table one 2015/16 annual performance report to Council	One annual performance report was tabled to council & submitted	One report was tabled and approved by council	Achieved	R00.0	None	None	Council resolution and the tabled report, proof of submission to the stakeholders	MM16	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient Local Government systems		manance								ed to stakeholders								
Good governance and public participation	Responsive, accountable	Single window of coordination	Periodically monitor and assess the	Annual report tabled to Council by 31 January 2017	R00	R00	1	-	Table one 2015/16 annual report to Council by 31 January	Table one 2015/16 annual report to Council	One report was tabled & submitted to Council	One report was tabled & approved	Achieved	R00.0	None	None	Council resolution and the tabled report, proof of submission to the	MM17	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient Local Government systems		institutional performance						2017		and stakeholders						stakeholders		
Good governance and	Responsive	Single window of coordination	Periodically monitor	Number of individual	R00	R00	6	-	Sign six Performance Agreements	Sign six Performance Agreements	Six performance agreements	Six performance agreements	Achieved	R00.0	None	None	Signed Performance Agreements	MM 18	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
public participation	accountable, effective and efficient Local Government systems	ation	or and assess the institutional performance	performance agreements signed by senior managers by 14 July 2016					nts by Senior Managers by 14 July 2016	nts by Senior Managers	ents were signed	ents were signed					nts by Senior Managers		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Single window of coordination	Periodically monitor and assess the institutional performance	Number of formal individual performance assessments conducted for senior managers (half yearly and annual)	R00	R00	0	-	Conduct individual performance assessments to six Senior Managers quarterly	Conduct individual performance assessments to six Senior Managers	0	Three performance assessments were conducted	Not achieved	R00.0	The assessments were not conducted due to the unavailability of panel members	The PMS unit to develop assessment schedule for the financial year and must be signed by accounting officer before the end	Signed assessment reports and the attendance register	MM 19	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems															of first quarter of the next financial year.			
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate specific	Number of Compliance Monitoring reports compiled by 30 June 2017	R00	R00	2	-	Compile Two Compliance Monitoring Report on Special Focus Programme During Third and Fourth quarter	Compile Two Compliance Monitoring Report on Special Focus Programme	0	One compliance report was completed	Not achieved	R00.0	Departments are not responding to the monitoring reports as requested	Management must take a lead on that so that compliance monitoring is done.	Compile Monitoring Report	MM 20	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Local Government systems		al focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)																
Good Governance and public	Responsive, acc	Improve municipal financial	Coordinate, advocate, capacity	Number of Special focus structures	R164 398.00	R46 300.00	0	-	Re-launch and support Three	Re-launch and support Three	One Ward based AIDS Council	One AIDS council established	Not achieved	R00.0	The office is still experiencing	The office of the Mayor to	Attendance register and appointment	MM 21	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual								
participation	ountable, effective and efficient Local Government systems	l and Administrative capability	itate, mains stream, monitor and evaluate special focus programmes (Youth, Gender, Children,	es and forums launched and supported by 30 June 2017					Special Focus Structures during 2 nd and 3 rd quarter	Special Focus Structures	were established (Ward 3 and 4)				challenge s with Department of education for failing to finalize the nominations from all Circuits of the Municipality and that lead to us fail to launch the Children	engage with the Department of Education before end of financial year.	ent letters for council		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
			HIV/AIDS and Disability)												Advisory Council as it requires participation of all schools located within the Municipality.				
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Coordinate, advocate, capacity, mainstream, monitor	Number of Special focus meetings coordinated by 30 June	R00	R00	0	-	Held 24 Special Focus Meetings quarterly	Held 24 Special Focus Meetings	Twenty four special focus meetings were held	Twenty four special focus meetings held	Achieved	R00.0	None	None	Attendance register	MM 22	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ctive and efficient Local Government systems		or and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	2017															

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth	Number of Special group organizations linked to funding support by 30 June 2017	R00	R00	0	-	Support 50 Special Focus Organizations during 1 st , 2 nd and 3 rd quarter	Support 50 Special Focus Organizations	Six special focus organizations supported	Three special focus organizations supported	Not achieved	R00.0	The other NGO's did not respond to the invitations by special focus unit	Follow ups to be done with the Persons of the 44 NGOs during the first quarter of the next financial year.	Acceptance letters and promissory notes or prove of payments	MM 23	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems		h, Gender, Children, HIV/AIDS and Disability)																
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor	Number of capacity building workshops provided to NGO's /CBO's	R00	R00	4	-	Conduct four Workshops to Special Focus Groupings during 2 nd and 3 rd quarter	Conduct four Workshops to Special Focus Groupings	Four workshop conducted on special focus groupings	Four workshops conducted	Achieved	R00.0	None	None	Attendance register	MM 24	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient Local Government systems		and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	by 30 June 2017															

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth	Number of community tolerance and integration initiatives conducted during third and fourth quarter	R00	R00	3	-	Conduct Three Community tolerance and integration initiatives during 3 rd and 4 th quarter	Conduct Three Community tolerance and integration initiatives	Two community tolerance & integration initiatives were conducted at Mashite village and Lebowa kgomo	Two community tolerance & integration initiatives conducted	Not achieved	R00.0	One community tolerance & integration initiatives was postpone for Zebediel a due to community disruptions.	The event to be done during the first quarter of the next financial year	Attendance register	MM 25	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems		h, Gender, Children, HIV/AIDS and Disability)																
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor	Number of Special focus Awareness Campaigns conducted by 30	R153 082.00	R46 300.00	6	-	Conduct Six awareness campaigns on Special Focus Groupings quarterly	Conduct Six awareness campaigns on Special Focus Groupings	Five awareness campaigns on special focus groupings conducted		Not achieved	R251 246.74	One campaign on Nyaope was not conducted due to unavailability of the sector department	The campaign to be done in partnership with the department of Health,	Attendance register	MM 26	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient Local Government systems		and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	June 2017											nts (Health, Social development & SAPS)	social development & SAPS during the first quarter of the next financial year.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth	Number of Special Focus calendar activities participated in by 30 June 2017	R164 398.00	R46 300.00	6	-	Participate in six special Focus Calendar activities per quarter	Participate in six special Focus Calendar activities	Six special focus calendar activities conducted	Six special focus calendar activities conducted	Not achieved	R79 750.00	None	None	Invitation to Various stakeholder	MM 27	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems		h, Gender, Children, HIV/AIDS and Disability)																
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Information submitted to SITA for municipal website update on a	R00	R00	12	-	Submit 12 reports to SITA for municipal website update on quarterly basis	Submit 12 reports to SITA for municipal website update	21 reports were submitted for website update	10 reports submitted for website update	Achieved	R00.0	Departments submitted their compliance reports for website update.	None	Requests from user departments Resolved Requests from SITA	MM 28	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient Local Government systems			quarterly basis															
Good Governance and public participation	Responsive, accountable	Improve municipal financial and Administrative	Improve Communication systems in the	Communication support provided to internal stakeholders by	R00	R00	12	-	Provide 100% support to internal and external stakeholders	Provide 100% support to internal and external stakeholders	100% (13) support provided to internal & externa	-	Achieved	R00.0	Most of the events were host by both Internal & external	None	Requests from user departments/Stakeholders, Invitations, Agenda	MM 29	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual								
	, effective and efficient Local Government systems	capability	municipality	20 June 2017					ers	ers	l stakeholders				stakeholders.		and Attendance register		
Good Governance and	Responsive	Improve municipal	Improve Communication	Number Quarterly	R00	R00	1	-	Develop four municipal newsletters	Develop four municipal newsletters	0	-	Not achieved	R00.0	The order was only issued on	The printed newsletters will	Printed Newsletter	MM 30	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
public participation	accountable, effective and efficient Local Government systems	financial and Administrative capability	information systems in the municipality	municipal Newsletters editions developed on a quarterly basis					rs (one per quarterly)	rs.					the month of June 2017 & that delayed the printing of the newsletter	be done in the first quarter of the next financial year.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Number of events management meetings coordinated quarterly	R00	R00	0	-	Attend 12 events committee meetings (3 per quarter)	Attend 12 events committee meetings	12 meetings were conducted	-	Achieved	R00.0	None	None	Invitations, Agenda and Attendance register	MM 31	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems																		
Good Governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	% of risks mitigated on quarterly basis	R00	R00	100 %	-	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	45% of risks mitigate	-	Not achieved	R00.0	The outstanding risks are ongoing	The outstanding issues to be finalized in the next financial	Quarterly risk report	MM 32	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government systems																		
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	% of internal audit findings addressed on a quarterly basis	R00	R00	100 %	-	100% of internal audit findings addressed on a quarterly basis	100% of internal audit findings addressed on a quarterly basis	74% of internal audit findings addressed	-	Not achieved	R00.0	The outstanding issues are ongoing	The outstanding issues to be finalized before end of first quarter of the next financial	Quarterly internal audit report	MM 33	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient Local Government systems															l year			
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	% of AGSA findings addressed on a quarterly basis	R00	R00	100 %	-	100% of internal AGSA addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	74% of audit findings addressed	-	Not achieved	R00.0	The outstanding findings are ongoing	The outstanding findings to be finalized before end of first quarter	Quarterly AGSA audit report	MM 34	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	efficient Local Government systems															of the next financial year			
Good Governance and public participation	Responsive, accountable	Improve municipal financial and Administrative	Provide strategic Leadership to munic	% of Audit committee resolutions on a quarterl	R00	R00	0%	-	100% of Audit committee resolutions on a quarterly basis	100% of audit committee resolutions addressed on a	74% of audit resolutions addressed	-	Not achieved	R00.0	The outstanding resolutions are ongoing	The outstanding resolutions to be finalized	Quarterly audit committee report	MM 35	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient Local Government systems	capability	operational	by basis						quarterly basis						before end of first quarter of the next financial year			
Good Governance and	Responsive	Improve municipal	Provide strategic	% of Council resolution	R00	R00	0%	-	100% of Council resolution	100% of Council resolutions	71% of council resolutions	-	Not achieved	R00.0	The outstanding issues were	The executive management	Quarterly report	MM 36	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
public participation	accountable, effective and efficient Local Government systems	financial and Administrative capability	Leadership to municipal operations	implemented on a quarterly basis					implemented on a quarterly basis	addressed on a quarterly basis	attended				from other departments and still waiting for their submission on the finalization of them.	ers to give progress to the accounting officer before end of the first quarter of the next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	Number of quarterly Executive Management meetings held on a quarterly basis	R00	R00	4	-	Held four meetings on executive management on a quarterly basis	Held four meetings on executive management	Four meetings were held	Four meetings were held	Achieved	R00.0	None	None	Attendance register	MM 37	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	t systems																		
Good Governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	Number of president's hotline progress reports compiled on quarterly basis held on a quarterly basis	R00	R00	4	-	Compile four presidential hotline progress reports on a quarterly basis	Compile four report on presidential hotline	Four meetings were compiled	Four meetings were compiled	Achieved	R00.0	None	None	Approve report	MM 38	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	Government systems																		
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	Number of premier's hotline progress reports compiled on quarterly basis held on a	R00	R00	4	-	Compile four premier hotline progress reports on a quarterly basis	Compile one report on premier hotline	Four reports were compiled	Four reports were compiled	Achieved	R00.0	None	None	Approve report	MM 39	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	ient Local Government systems			quarterly basis															
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	Number of Municipal customer care Call Centre Progress reports	R00	R00	4	-	Compile four Municipal Customer care Call Centre progress report on a quarterly	Compile four Municipal Customer Care Call Centre	Twelve reports were compiled	Twelve reports compiled	Achieved	R00.0	None	None	Monthly report	MM 40	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	e and efficient Local Government systems			compiled on quarterly basis					basis										
Good Governance and public participation	Responsive, accountable	Improve municipal financial and Administrative	Conduct Batho Pele Building Events	Number of events held by 30 June 2017	R00	R00	1	-	Held one event on Batho pele by 30 June 2017	Held one Batho Pele report	0	One report was compiled	Not Achieved	R00.0	The project was never budget for implementation.	The project will be implemented during the first quarter	Batho Pele report	MM 41	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Projection	Actual	Actual							
	, effective and efficient Local Government systems	capability													The project was planned to be done internal but couldn't take place due to logistics requirements such as catering.	of the next financial year.			

PART E: HUMAN RESOURCE MANAGEMENT

Our employees are key resources and our municipality recognizes that the sustainability of the organization also depends on providing fair remuneration, benefits, working conditions and development opportunities that will attract and retain the right people with the right skills on order to execute the developmental mandate of the organization

The period under review marks a time where several human resources initiatives were implemented or improved to support and underpin the organization's strategic goals. With the focus being on establishing the municipality as a Centre of excellence, and on the attraction and retention of staff.

1.1 TALENT ACQUISITION

As at the end of the financial year, our municipality had a staff complement of employees. The Executive Managers appointees undergo psychometric assessments to ensure proper skills fit. The breakdown of the staff complement of is reflected below:

Directorate	Total posts	Filled	Vacant	% Filled	% Vacant
Technical Services	41	36	5	88%	12%
Corporate Services	56	53	3	95%	5.4%
Planning and LED	18	17	1	95%	5.5%
Community Services	78	78	0	100%	0%
Budget and Treasury	35	32	3	91%	8.6%
Municipal Manager's Office	20	18	2	90%	10%
Grand Total	248	234	14	94%	5.6%

1.2 INDIVIDUAL PERFORMANCE MANAGEMENT

The behavior's charter, which enhances individual performance management was implemented for executive management and will be rolled out to all staff in the next financial year, several awareness workshops were held throughout the organization to ensure that the municipality fosters a workforce with professional, value-driven behaviour amongst employees. A proper link between the behavior's charter and municipality's values were drawn.

1.3 EMPLOYMENT EQUITY WITHIN THE MUNICIPALITY

In an effort to comply with the Labour relations Act, our municipality has an exciting employment equity committee which meets on a quarterly basis. The purpose of the committee is to discuss matters such as equity in the workforce, discrimination, disability, promotion, fair remuneration, disability and others as required by legislation. The municipality is also part of the Employment Equity skills development consultative forum (EESDCF) lead by SALGA.

The purpose of adding skills development was to ensure compliance with legislation in terms of the skills development Act and the Employment Equity Act. It was also important that the municipality as a learning organization invests in its staff as part of employee upliftment.

Occupational Level	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	-	-	-	-	-	-	-	-	-	-	0
Senior managers	2	-	-	-	3	-	-	-	-	-	5
Managers	12	-	-	-	7	-	-	-	-	-	19
Professionally qualified and experienced	34	-	-	-	24	-	-	-	-	-	58

specialists and mid-management											
Skilled Technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	-	-	-	-	--	-	-	-	-	6
Semi- skilled and discretionary decision making	83	-	-	-	64	-	-	-	-	-	147
Total Permanent	134	-	-	-	98	-	-	-	-	-	232
Temporary employees	6	-	-	-	5	-	-	-	-	-	11
Disability	1	-	-	-	1	-	-	-	-	-	2
Grand Total	278	-	-	-	202	-	-	-	-	-	480

1.4 EMPLOYEE RELATIONS

The employee relations function is designed to ensure that there is a sound relationship between employer and employees. Our municipality's processes are designed to ensure fairness when it comes to issues of discipline and grievances, in addition it is a mechanism that makes provision for collective bargaining. Ordinarily it is expected that each employer should provide for an effective employment relations process. To this effect our municipality has policies in place which makes provision for the code of conduct, grievances procedure, disciplinary procedure, appeals procedure and dispute procedure.

A Fraud Hotline was established and managed by our District Municipality and the other investigations are dealt with by the employee relations unit.

Below, is a representation of cases that our municipality honoured during the current reporting period.

Disputes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Progressive Disciplinary cases (Counselling, Verbal warning & Written warning)	01	-	-	-	-	-	-	-	-	-	01
Formal Disciplinary cases (final written warning, Demotion & Dismissals)	05	-	-	-	-	-	-	-	-	-	05
Investigations	03	-	-	-	-	-	-	-	-	-	03

Grievances	-	-	-	-	02	-	-	-	-	-	02
Appeals	01	-	-	-	-	-	-	-	-	-	01
Disputes(CCMA)	02	-	-	-	-	-	-	-	-	-	02
Labour Court	0	-	-	-	-	-	-	-	-	-	0
Grand Total	12	-	-	-	2	-	-	-	-	-	14

1.5 SKILLS DEVELOPMENT

Lepelle-Nkumpi is a learning organization that believes in investing in the development of its workforce. Employees are continuously exposed to learning interventions aimed at equipping them with skills, knowledge and abilities required to meet the needs of the market.

As per the relevant legislative requirements of the skills development Act, Our municipality is required to annually submit a workplace skills plan(forecast of training interventions to be implemented) as well as Annual training report to the LGSETA. This report reflects how the skills budget was utilized for the organization to be eligible for discretionary grants from the LGSETA to further develop its staff.

For the current reporting period a total of employees and councilors were 116 trained on different short courses/ skills programmes and the study assistance was not budgeted for the employees who wanted to study or further their academic qualifications and this can be one of the encouragements to the employees to improve their existing qualifications.

Below, is a representation of trainings that our municipality provided to both employees and councilors.

Training Programmes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Municipal Financial Management Programme	5	-	-	-	1	-	-	-	-	-	6
Customer care	-	-	-	-	5	-	-	-	-	-	5
Municipal Governance	4	-	-	-	1	-	-	-	-	-	5
Training Committee Training	1	-	-	-	2	-	-	-	-	-	3
Advanced Acquisition management	8	-	-	-	11	-	-	-	-	-	19
Bid Committee training	15	-	-	-	8	-	-	-	-	-	23
Advance Driving	5	-	-	-	1	-	-	-	-	-	6
First aid Training	3	-	-	-	3	-	-	-	-	-	6
PAIA	4	-	-	-	2	-	-	-	-	-	6
Advanced Acquisition management	12	-	-	-	3	-	-	-	-	-	15
Demand management	10	-	-	-	8	-	-	-	-	-	18
Payday training	1	-	-	-	3	-	-	-	-	-	4
Grand Total	68	-	-	-	48	-	-	-	-	-	116

1.6 OCCUPATIONAL HEALTH AND SAFETY

A formal occupational health and safety Committee was established and apart from the fact that this is a legislative requirement, the municipality is committed to the provision of a safe and healthy work environment to its employees. The OHS committee carries out regular inspections on OHS requirements. Reports on the committee's findings are presented to the executive Manager corporate services. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and fire emergency drill training to ensure that they are prepared to act in an emergency situation.

Through its commitment to human resource processes, the municipality has managed to establish a strong employee value proposition. When concerted efforts between the organization, its staff and stakeholders come to fruition, it aids in positioning the organization as an employer of choice, a high performance organization which continuously challenges the status quo.

In order to continue rendering an impeccable service to the community, our municipality ensures that best practice principles are incorporated in to all employment practice within the organization.

PART F: SERVICE PROVIDER PERFORMANCE REPORT

1.1. Purpose

A municipal service can be provided by the Municipality by entering into a Service Delivery Agreement in terms of Section 76(b) of the Municipal Systems Act 32 of 2000 with an external service provider. The Municipality is responsible for monitoring and assessing the implementation of the agreement, including the performance of the service provider in accordance with section 41 of the Municipal Systems Act 32 of 2000.

The Municipality is responsible for ensuring effective and efficient service delivery to the community. Therefore there is a need to monitor the performance of service providers. The objective of performance monitoring of service providers is to obtain a measure of the service provider's performance under the contract. Performance assessments during the course of a contract help both the Municipality and the service provider to reach a common understanding of the requirements of both parties about the work.

A rigorous reporting system is an excellent tool to provide feedback to a service provider on its performance on each project. It helps to identify areas that the Service Provider is excelling in and any areas that need improvement. Performance reports can be used in the assessment of a service provider for pre-qualification, selective tender list, registration, tender evaluation and in the event of termination, for unsatisfactory performance under a contract.

The following criterion for assessments of the service providers was used as a standard format for the municipality taking in to consideration the performance management policy of the municipality:

Categories of performance and rating scales		
Rating	Performance category	Description
1	Unacceptable performance	Performance does not meet the standard expected
2	Performance not fully effective	Performance meets some of the standard expected
3	Performance fully effective	Performance fully meet all areas of the job
4	Performance significantly above expectations	Performance is significantly higher than standard expected
5	Outstanding performance	Performance far exceeds the standard expected

Below, is the table with the assessment information for each Service Provider appointed by the Municipality during 2016/17 financial year:

Project Name	Appointed service provider (consultant/ contractor/ supplier)	Contract Amount	Expenditure to date	Project completed/ not completed/ Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating
Extension of municipal offices	Tshedza/Mgijimi JV	R 2 601 118.98	R2 050 122.19	Completed	100% designs completed	None	None	19/08/2015	19/07/2019	5
	Mohlatlego Trading Enterprise	R 5 738 860.15	R4 473 088.13	Not completed	Construction stage (90%)	Shortage of funds for completion of	Council approved variation	08/04/2016	15/12/2016	4

						the project.	order. Project to be completed during the next quarter of the next financial year			
Development of New Cemetery	Molemo consulting	As per ECSA guidelines	R 2 006748,87	Completed	100% designs completed	None	None	07/01/2013	15/09/2017	5
	Thalema Trading JV Isihlangu	R 9 668 673.94	R 8 860634,18	Not completed	Construction stage 86%	None	None	07/07/2016	15/09/2017	4
Closer and rehabilitation of one dumping site at unit A	Kgokagano Trading	R 1 999 990	R00.0	Completed	100% designs Completed (supervision of the project)	None	None	25 June 2015	25 November 2015	5
	OH Mashilo Trading	R 3 13159.95	R3 068 850.08	Completed	100% project Completed	None	None	13/07/2016	30/11/2016	5
Small Access Bridge: Lehlokwaneng/ Tswaing	Shumba Engineering Services	R 1 023 991.21	R 834 978,36	Completed	100% designs completed	None	None	20/08/2015	30/08/2017	5
	Ntshwarishe trading	R 5 468 264.37	R 3 020 380,85	Not completed	Construction stage (63%)	The contractor encountered the following	The contractor to submit an acceleration	26/07/2016	20/03/2017	3

						challenges during the implementation of the project: Delays due to rain, delays due to flash floods, delays due to approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the completion of the project.	plan with the revised programme of works and complete the project by end of 1 st quarter in the next financial year			
Tarring of internal streets Zone S to BA	Phekiso Consulting	R 4 279 920.24	R 822 510.00	Not completed	At the Design stage	Delays were caused by finalization of	The contractor to be appointed	01 May 2016	30 June 2017	3

						specification document	during the second quarter of the next financial year.			
Upgrading of Rakgoatha Internal Streets and Stormwater (Multi-Year)	Thuso Projects	As per ECSA guidelines	R 6 460555,27	Completed	100% designs Completed	None	None	20/08/2015	30/08/2017	5
	October Integrated Tech (Pty) Ltd	R 11 942 963.19	R11923300,05	Completed	100% project Completed	None	None	14/07/2016	14/03/2017	5
	Motsaro Trading	R1 995 843-60	R 1 904831,70	Completed	100% project Completed	None	None	24/05/2016	24/11/2017	5
Upgrading of Mamaolo to Mampiki Internal Streets and Stormwater (Multi-year)	Tshashu Consulting	R 1 333440.86	R960 204,12	Completed	100% designs completed	None	None	21/10/2011	31/07/2017	5
	Kgwadi Ya Madiba General Trading and Projects	R4 820 500.00	R4 047 729,60	Not completed	Construction stage (98%)	Project is practically completed (snack list: general cleaning, shaping of earth drain and marking of speed	Contractor to be given 14 days to complete the outstanding works as per snack list.	06/03/2017	06/08/2017	4

						humps.				
Electrification of Rakgoatha (749)	Kanas Consulting	R 426,000.00	R 727 487.49	Completed	100% designs completed	None	None	19/08/2015	04/03/2017	5
	Xiverengi Business Enterprise	R5960555.62	R5 420 036.45	Not completed	100% households connected	Waiting for Eskom to energize	Consultant to follow up with Eskom for energization	25/05/2016	04/03/2017	4
Lighting of Public light from Unit A to F	Omphile Electrical Construction	R3283530.37	R 3 940244.89	Completed	100% project Completed	None	None	15/01/2016	20/09/2016	5
Small Access Bridge: Makadikadi/Ireland	Nemorango Consulting Engineers	R 750 741.05	R 776 113.76	Completed	100% designs completed	None	None	21/08/2015	30/08/2017	5
	Ditlou suppliers	R6303075.50	R 4 680599.45	Not completed	Construction stage (80%)	The contractor was slow to finalize the project.	Penalties were issued and the contractor is currently completing the works (to be finalized during the 1 st quarter of the next financial year)	27/06/2016	27 November 2016	3

Construction of Lenting community hall	Kemo Trading Jv Falaz General trading and construction	R3181679.00	R 2 856269.00	Completed	100% Completed	None	None	03/11/2015	03/06/2016	5
Upgrading of Mathabatha Road from gravel to tar and storm water control (Multi-year)	Lumar Consulting	R6709137.96	R 4 223397,08	Completed	100% designs completed	None	None	20/08/2015	20/04/2017	5
	Ngungwa development	R13046318.14	R 8 723430,93	Completed	100% project completed	None	None	25/07/2016	28/03/2017	5
Small Access Bridges: Magatle/Mapatjakeng	Maswika Consulting Engineers	R1346451.32	R1 212 577.00	Completed	100% designs completed	None	None	28/07/2016	30/01/2017	5
	StoneFound engineering Solutions	R7475589.33	R7 323 678.46	Completed	100% project completed	None	None	21/08/2015	21/08/2017	5
Tarring of main roads from Zone S to Q - Lebowakgomo	Bawelile Consulting	R2,305,855.00	R2 222 679.83	Completed	100% designs completed	None	None	21/09/2015	21/09/2017	5
	Maduludi	R10559256.49	R9 351 747.18	Not completed	Construction stage (98%)	Project is practically completed (stone pitching).	Contractor to be given 14 days to complete the outstanding works as per snack list.	12/07/2016	15/12/2016	4
Small Access Bridge: Madisha	Makoshi Consulting	R715 432.25	R 539 948.98	Completed	100% designs Completed	None	None	20/08/2015	30/07/2017	5

Ditoro	October Intergrated Tech(pty)Ltd	R6931409.76	R5 474 565.00	Completed	100% project Completed	None	None	14/07/2016	13/04/2017	5
Upgrading of Magatle Internal Street phase 2	Sky High Consulting Engineers	As per ECSA guidelines	R00.0	Completed	100% designs completed	None	None	20/01/2017	31/07/2018	5
	JT Isihlangu General Trading	R5 887 094.86	R2 113 470,77	Not completed	Construction stage (35%)	Failed compaction tests results which resulted in the re-working of the portion of the sub base Layer.	The contractor to submit an acceleration plan with the revised programme of works by end 1 st quarter of the next financial year	24/02/2017	24/07/2017	2
Construction of Lebowakgomo Storm water at Unit R	Morwaphiri Consulting Engineers	As per ECSA guidelines	R00.0	Not completed	0% designs	The contractor was appointed but site handover was disrupted by ward 17 community due to the	To request council to reallocate the funds to another similar project in another ward in the next financial year	29 April 2016	29 July 2016	3

						following given reasons: None establishment of ward committee & refusal of project				
	Eukon Engineering JV Lesibasiba	R6 508 420.83	R00.0	Not completed	0% Construction	The contractor was appointed but site handover was disrupted by ward 17 community due to the following given reasons: None establishment of ward committee & refusal of project	To request council to reallocate the funds to another similar project in another ward in the next financial year	01 February 2017	31 July 2017	3

Contract of licence, support and maintenance for electronic traffic fines management system	Procurex Advisory (PTY) LTD	R650 000,00	R650 000,00 once off	12 month contract	Maintenance of the system and payment of license service	None	None	13 May 2016	12 May 2017	4
Calibration, maintenance and training provision for speed enforcement cameras	Truvelo Manufacturers (PTY) LTD	R296 800,00	R4883.68	36 month contract	Calibration, servicing & training of speed machines	None	None	01 March 2016	01 March 2019	4
Calibration and repair of alcohol breathalysers	Alco-Safe PTY) LTD		R5 643.00	36 month contract	Calibration & servicing of alcohol meters	None	None	01 May 2016	30 April 2019	4
Removal, transport and loading/offloading of illegal structures during By-laws enforcement	Aqua Transport and Plant Hire (PTY) LTD	R643 800.00	R00.0	12 month contract	0%	The service provider always not available when needed for service by municipality.	The e-mail was send to SCM unit to notify them that the appointed service provider did not provide the service as	01 February 2017	31 January 2018	1

							requested.			
Computerized learners license testing System	Neo Solutions	R240 000.00	R46 115.61	12 month contract	Maintained software & hardware	None	None	01 July 2016	30 June 2017	4
Maintenance and Calibration of Testing Equipment's	Workshop Electronics	R296 800.00	R14 542. 40	Three years contract	Maintenance & calibration of VTS	None	None	01 July 2016	30 June 2019	4
Hiring of waste trucks	Latonox	R5 000 000.00	R98 000.00	24 month contract	Waste collection	None	None	01 July 2016	31 June 2018	4
Landfill Management	Ingwe waste management	R4 024 200.00	R936 899.97	Completed	Landfill management	None	None	16 January 2013	31 January 2016	5
Management of Landfill Site	Theuwedi Business Enterprise		R3 011 197.00	36 month contract	Landfill management	None	None	01 February 2017	31 January 2020	4
Supply of Refuse Bags	Arabang Trading and Projects	R923.40	R81 952.50	Completed	Supply of refuse Bags	None	None	01 July 2015	30 June 2017	4
Review of 2017/18 IDP strategies and indicators	Altimax	R 313 200.00	R 233 280.06	Completed	Review of 2017/18 IDP strategies and indicators	None	None	01 February 2017	31 July 2017	3
Review of SDF	Aurecon	R459 000.00	R459 000.00	Completed	Review of SDF	None	None	16 September 2015	28 February 2017	4
Development of Zebediela Spatial	Mok development	R399 000.00	R399 000.00	Not Completed	Development of spatial plan	None	None	18 September	18 June 2016	4

Development Plan					for Zebediela			r 2015		
Compilation of General Valuation Roll	MOD-HOPE Properties	R6 300 000.00	R6 300 000.00	Five years and Six month contract	Compilation of general valuation roll	None	None	11 November 2016	30 June 2022	4
Registration of properties into municipal name	Verveen Attorneys	R 2 150 000	R1 209 310	Not Completed	Issuing of 1000 Title Deeds	Township register opened for 1800(Lebowa kgomo Township GA/BA/P/ R/S/A/Q properties	The law firm still on track with the registration of properties in the identified areas.	01 March 2015	31 December 2017	3
Registration of properties into municipal name	Poopela Maake	R2 150 000	R00.0	Not Completed	Issuing of Title Deeds	Researching of township establishment file and the investigation of the land invasion in the identified areas vs the registration of the property into municipal name	The municipality to assist the attorney with the meeting arrangements between the ward councilor, community and the attorney.	01 March 2015	31 December 2017	3

Maintenance of Fixed Assets Register for a Period of 36 Months	Price Waterhouse Coopers	R3 260 443.86	R2 904 227.57	36 month contract	Unbundling of completed assets for updating in the fixed asset register	Contract extended for finalization of fixed asset register.	Awaiting the finalization of the procurement process for new appointment	01 June 2014	30 June 2017	3
Professional Service Provider for Insurance for a period of 36 Months	Lateral Unison	R2 099 644.00 for three years	R 2 285 038.72	36 month contract	Insurance for municipal assets	Contract extended while waiting for finalization of SCM processes	Awaiting the finalization of the procurement process for new appointment	01 June 2014	30 June 2017	4
Supply and Delivery of Cartridges as and when Required for a Period of 24 Months	Nenyane Trading	R72 408.36 for the first year and Escalation for the Second Year will Depend on the Producer Price Index	R 1 120 955.40	Completed	Supply of cartridges	None	None	11 December 2014	11 December 2016	4
Supply Delivery of Toilet Papers for a Period of 24 months as and when Required	Todipjane Transport & Trading cc	R 390.71	R500 931.89	Completed	Supply of toilet papers	None	None	01 February 2014	31 January 2016	4

Supply and Delivery of Electrical Materials for a Period of 24 Months as and when Required	Maseeme Electrical Infrastructure	R 109 536.50	R 1 162 265.70	Completed	Supply of electrical materials	None	None	01 May 2015	30 April 2017	4
Travel Management Services as and when required for a period of 24 months	Uniglobe Babirwa	18% Commission for car rental, accommodation and domestic flight and 20% commission for international flights.	R 8 637 610.00	24 month contract	Accommodation & travel for councilors and officials	None	None	15 March 2016	15 March 2018	4
Security Services for Cash Collection for a Period of 24 Months	Fidelity Cash Solutions	R536 994.72	R263 796.48	24 month contract	Security services	None	None	01 January 2016	December 2017	3
Printing and folding of	Mailtronic Direct Marketing	R904 833.07	R649 752.48	36 month contract	Printing & folding of	None	None	01 January	December 2018	4

municipal statements for a period of 3 years					municipal statements			2016		
Supply and delivery of cleaning materials for a period of 24 months	Monthapane Trading Enterprise	R 6114.50	R 773 130.00	24 month contract	Supply of cleaning materials	None	None	01 February 2017	31 January 2019	3
Supply and delivery of stationery for a period of 24 months	Mushabi Trading Enterprise	R 9 533.00	R 162 018.50	24 month contract	Supply of stationary	None	None	01 July 2016	30 June 2018	3
Supply and delivery of Toilet Papers for a period of 24 Months as and when Required	Monthapane Trading Enterprise	R 305.00	R 217 500.00	24 month contract	Supply of Toilet papers	None	None	01 February 2017	31 January 2019	3
Supply and delivery of photocopy papers for a period of 24 months.	Monthapane Trading Enterprise JV TBZ87 Business Enterprise	R 760.00	R 106 300.00	24 month contract	Supply of photocopy papers	The supplier wrote a letter to municipality to terminate his contract due to prices escalation	The contract was terminated. The municipality currently using other SCM	03 January 2017	03 December 2019	3

							processes for procurement of photocopy papers.			
Provision of Legal Services	Popela Maake	R3 700 000.00	R162 195	Two years term contract	The attorney still busy with Land invasion matters for unit B & F	None	None	08 December 2015	18 December 2017	3
Provision of Legal Services	Verveen Attorneys		R857 061.39	Two years term contract	The attorney still busy with the registration on municipal properties in to municipal name and management of land invasion in certain portions of the township.	None	None	25 June 2016	25 December 2017	4
Provision of Legal Services	Mogawsa Inc		R00.0	Two years term contract	Still in operation. Representing municipality in courts.	None	None	15 October 2016	18 December 2017	4

Provision of Legal Services	PMK Tladi and Associates	R3 700 000.00	R00.0	Two years term contract	Still in operation. Representing municipality in courts.	None	None	15 October 2015	18 December 2017	3
Website maintenance	SITA	R3 000 000.00	R36 348.48	Three years term contract	Still in operation	None	None	October 2014	31 November 2017	5
Maintenance of the Envirorac	SITA	R232,048.55	R77 349 516	Three years term contract	Maintenance & repair of Envirorac	None	None	October 2014	30 November 2017	4
Installation of Electronic Records Management System	BCX	R 968 823.76	R968 823.76	Completed	Electronic records management system installed	None	None	01 July 2014	30 June 2017	5
Installation of Wi-Fi technology in all municipal offices	IT Masters	R700 000.00	R608 360.47	Completed	Project completed	None	None	12 February 2015	28 February 2017	5
Implementation of mSCOA	SEBATA	R6 500 000.00	R800 000.00	Completed	The project is at	None	None	15 June 2015	30 June 2017	4
Provision of security services	Bomat security services	R513 866.00	R6 166 392	12 Month term contract	Project still ongoing	None	None	28 February 2016	28 February 2017	4
Provision of security	Ditiro Tsaka security	R14953382.64	R3738345.67	12 month term contract	Project still ongoing	None	None	01 march 2017	28 February 2018	4

Provision of communication services	Telkom	R225 160.56	R225 160.56	5 years contract	Project still ongoing	None	None	31 July 2013	30 June 2018	4
Leasing of photocopiers	Nashua	R2 00535.60	R667 511.88	36 Month term contract	Project still ongoing	None	None	20 October 2015	20 October 2018	4

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CHIEF FINANCIAL OFFICER
NGOVENI RM

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Date